*WBS No:* 1FCA0A *Activity ID:* 1F21000A10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

WBS Filter 1FCA
Activity Filter \*

Starts In FY

WBS No: 1FCA	AOA <u>Title: SECURITY SUPPORT SE</u> F	VICES										
Activity ID: 1F2										isk 2		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
SSSOIS&S	Safeguards & Security Division	1.00		EE	5.650		218.997	4.450	0	223.447	106.871	330.318
	To	tal for Activi	ty 1F21000/	A10:		5.650	218.997	4.450	0	223.447	106.871	330.318

### Line Item SSSOIS&S - Safeguards & Security Division

BOE

Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of the Security Division. This is Division was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized.

Experience Item Description: This estimate is for the Manager of the Safeguards & Security Division, Administrative Support, Administrative Support for PATS, and the four topic Program Managers in this organization.

Breakdown of Cost Data: Units: Unit Cost: Item: 1) Security Division Manager 1 Lot 1,845 Hours 2) Administrative Support 1 Lot 1,845 Hours 3) Four topic Program Managers (4 FTE) 1845 hrs. Ea. 7,380 Hours 4) Office Supplies - 7 FTE \$750 per FTE \$750 Ea. \$5,250.00 \$8.000.00 5) Travel & Training - 4/trips (1 per FTE) \$2,000 Ea. 6) PATS Administrative Support 1 Lot 1,845 Hours 7) Include Hours for Repack/Transport Be contaminated classified waste 3,910 Hours

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A
Basis for Adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

Activity ID: 1

3		ost Element	Skill G010 ADMINISTRATIVE ASSISTANTS				Department					Curve		uantity U	nits
75	0 STRAIGH	TTIME BASE	G010	ADMINIS	STRATIVE	ASSISTANTS	S	K275S	Security			Linear		619.60 Hou	rs
Facto	ors 1845	Hours		1	FTE				0.35965						
				1								0.93376 [SY	S 0621001 0.9	33760889 - Fir	nal
75	0 STRAIGH	TTIME BASE	M020	MANAGI	ERS (GRAI	DE 69 - 72)		K275S	Security			Linear		2.478.40 Hou	rs
Facto	ors 1845	Hours		4	FTE				0.35965						
				1								0.93376 [SY	S 0621001 0.93	33760889 - Fir	nal
75	0 STRAIGH	T TIME BASE	M020	MANAGI	ERS (GRAI	DE 69 - 72)		K275S	Security			Linear		619.60 Hou	rs
Facto	ors 1845	Hours		1	FTE				0.35965						
	50 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE											0.93376 [SY	S 0621001 0.93	33760889 - Fir	nal
75	0 STRAIGH	T TIME BASE	P170	OTHER	ADMINIST	RATIVE & PF	ROFE	K275S	K275S Security			Linear		619.60 Hou	rs
Facto	ors 1845	Hours		1	FTE				0.35965						
									1			0.93376 [SY	S 0621001 0.9	33760889 - Fir	nal
75	0 STRAIGH	T TIME BASE	T060	D&D HA	Z REDUC 1	ΓECH / RISK	RED	KG10H	Remediation Steel	workers		Linear		1.313.08 Hou	rs
Facto	ors 3910	hours		1	FTE				0.35965						
				1					T			0.93376 [SY	S 0621001 0.9	33760889 - Fir	nal
A5	C SUPPLIES		0000	NONE				K275S	Security			Linear		1.763.09 Dolla	ars
Facto	ors 7	FTE		750	Dollars				0.35965						
				1								0.93376 [SY	S 0621001 0.9		
A5	M TRAVEL/T	RAIN/RELOCAT	0000	NONE				K275S	Security			Linear		2,686.61 Dolla	ars
Facto	ors 2000	Dollars		4	Trips				0.35965						
		_										0.93376 [SY	S 0621001 0.9	33760889 - Fir	nal
1F210	Description: Security Management F			ent FY01							Cost Risk	2 Schedule R	risk 2		
ı		Description			Quantity	Units	BOE	Labor	r Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost

WBS No: 1FCA0A Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1F21000A12 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

			Daseiii	ie Cost ai	iu basis di E	Activity Filter *				Starts In FY *			
		1	1	1 ype	nours/Unit	1 otat	10tai Aciivi	iv rifler Cost	& Escaianon	Cosi Sii	iris in F i		
SSSOIS&S	Safeguards & Security Division		1.00 ea	EE	13.751	13.751	532.955	10.829	0	543.784	254.219	798.003	
SYS	Contingency And Escalation		1.00 ea	EE	0	0	0	0	42.215	42.215	0	42.215	
		Tota	I for Activity 1F21	000A12:		13.751	532.955	10.829	42.215	585.998	254,219	840.218	

### Line Item SSSOIS&S - Safeguards & Security Division

### BOE

Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of the Security Division. This is Division was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized.

Experience Item Description: This estimate is for the Manager of the Safequards & Security Division, Administrative Support, Administrative Support for PATS, and the four topic Program Managers in this organization.

Breakdown of Cost Data: Unit Cost: Item: 1) Security Division Manager 1 Lot 1,845 Hours 2) Administrative Support 1 Lot 1,845 Hours 3) Four topic Program Managers (4 FTE) 1845 hrs. Ea. 7,380 Hours 4) Office Supplies - 7 FTE \$750 per FTE \$750 Ea. \$5,250.00 5) Travel & Training - 4/trips (1 per FTE) \$8,000.00 \$2,000 Ea. 6) PATS Administrative Support 1 Lot 1,845 Hours 7) Include Hours for Repack/Transport Be contaminated classified waste 3,910 Hours

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A Basis for Adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	G010 ADMINISTRATIVE ASSISTANTS	K275S Security	Linear	1.507.87 Hours
	Factors 1845 Hours	1 FTE			
·				0.81727 [SYS 06010	001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K275S Security	Linear	6.031.46 Hours
	Factors 1845 Hours	4 FTE			
ı				0.81727 [SYS 06010	001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	K275S Security	Linear	1.507.87 Hours
	Factors 1845 Hours	1 FTE			
1				0.81727 [SYS 06010	001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	K275S Security	Linear	1.507.87 Hours
	Factors 1845 Hours	1 FTE			
1				0.81727 [SYS 06010	001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	T060 D&D HAZ REDUC TECH / RISK RED	KG10H Remediation Steelworkers	Linear	3.195.53 Hours
	Factors 3910 hours	1 FTE			
ı				0.81727 [SYS 06010	J01 .9285 - Target Adi
	A5C SUPPLIES	0000 NONE	K275S Security	Linear	4.290.68 Dollars
	Factors 7 FTE	750 Dollars			
ı				0.81727 [SYS 06010	001 .9285 - Target Adi
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K275S Security	Linear	6.538.17 Dollars
	Factors 2000 Dollars	4 Trips			
				0.81727 [SYS 06010	J0] .9285 - Target Adi
Line Item SYS	- Contingency And Escalation				
BOE					
Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	25.434.29 Dollars
	Factors 25434.3 Dollars				

WBS No: 1FCA0A Proiect **Rocky Flats Closure Project** Activity ID: 1F21000A12 WBS Filter

0000 NONE

1FCA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY ZDEPT No Department 16.780.22 Dollars

Baseline Devl

Linear

ESC ESCALATION 16780.2 Dollars

Activity ID: 1F21001A10 Description: Security Management 2 Cost Risk 2 Schedule Risk

TOUTHER ID. II Z	Description. Cooding Managorion 2							Cost Hisk	- beneaute n			
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SSSOIS&S	Safeguards & Security Division	1.00	ea	EE	11.339	11.339	501.644	15.365	0	517.009	175.325	692.334
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	137.193	137.193	0	137.193
	To	tal for Activi	ty 1F21001 <i>A</i>	A10:		11.339	501.644	15.365	137.193	654.202	175.325	829.527

### Line Item SSSOIS&S - Safeguards & Security Division

### BOE

Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of the Security Division. This is Division was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized.

Experience Item Description: This estimate is for the Administrative Support and the three topic Program Managers in this organization.

Breakdown of Cost Data: Units: Unit Cost: Item: 1) Security Division Manager 1 Lot -0- Hours 2) Administrative Support 1 Lot 1,845 Hours 3) Three topic Program Managers (3 FTE) 1845 hrs. Ea. 5,536 Hours 4) Office Supplies - 4 FTE \$1,000 per FTE \$1,000 Ea. \$4,000.00 5) Travel & Training - 3/trips (1 per FTE) \$2,000 Ea. \$6,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program management implemented through the use of factoring.

Revised Unit Cost: N/A Basis for Adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

s	Co	ost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT	TIME BASE	G010	ADMINIS	STRATIVE ASSISTANTS	K275S	Security		Linear	2.834.79	Hours
Factors	1845	Hours		1	FTE		2	C	).94		
						,	T		0.81727 [SYS 06010	01 .9285 - Targe	t Adi
750	STRAIGHT	TIME BASE	M020	MANAGE	ERS (GRADE 69 - 72)	K275S	Security		Linear	8.504.37	Hours
Factors	1845	Hours		3	FTE		2	C	).94		
						ń.			.81727 [SYS 06010	01 .9285 - Targe	t Adi
A5C	SUPPLIES		0000	NONE		K275S	Security		Linear	6.145.88	Dollars
Factors	4	FTE		1000	Dollars		2	C	).94		
						,	T		0.81727 [SYS 06010	01 .9285 - Targe	t Adi
A5M	TRAVEL/TI	RAIN/RELOCAT	0000	NONE		K275S	Security		Linear	9.218.82	Dollars
Factors	2000	Dollars		3	Trips		2	C	).94		
								C	.81727 [SYS 06010	01 .9285 - Targe	t Adi

### Line Item SYS - Contingency And Escalation

BOE

### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	94.496.63	Dollars
	Factors	94496.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	42,696.46	Dollars

Factors 42696.5 Dollars

Activity ID: 1F21002A10 Description: Security Management 3 Cost Risk 2 Schedule Risk WBS No: 1FCA0A Activity ID: 1F21002A10

## **Rocky Flats Closure Project** Bas

Proiect

Baseline Devl

OUNT I	ILL	ologuic i	Cicol	HZD	S Filter	1FC	٨
calina C	oet an	d Basis of E	etimata	WBS	riiter	IFC	4
Senne C	USI ai	iu Dasis Vi L	Sumate	Acti	vity Filter	*	

		baseiine C	iu basis oi i	Sumate	Acti	vity Filter *		Ste				
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
		Hours/Unit	Total	Total	Cost	& Escalation	Cost		1			
SSSOIS&S	SSOIS&S Safeguards & Security Division 1.00 ea				6.266	6.266	334.934	10.189	0	345.123	119.395	464.518
SYS	Contingency And Escalation	1.00 ea			0	0	0	0	224.461	224.461	0	224.461
	Total for Activity 1F21002A10:						334.934	10.189	224.461	569.584	119.395	688.979

### Line Item SSSOIS&S - Safeguards & Security Division

BOE

Estimators Experience: The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of the Security Division. This is Division was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized.

Experience Item Description: This estimate is for the Administrative Support and the two topic Program Managers in this organization.

Breakdown of Cost Data: Unit Cost: Units: Item: 1) Security Division Manager 1 Lot -0- Hours -0- Hours 2) Administrative Support 1 Lot 3) Two topic Program Managers (2 FTE) 1845 hrs. Ea. 3,690 Hours 4) Office Supplies - 2 FTE \$1,000 per FTE \$1,000 Ea. \$2,000.00 \$4,000.00 5) Travel & Training - 2/trips (1 per FTE) \$2,000 Ea.

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program management implimented through the use of factoring.

Revised Unit Cost: N/A Basis for Adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		Co	ost Element			Skill		Department	Curve	Ouantity Units
	750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	K275S	Security	Linear	6.266.30 Hours
I	actors	1845	Hours		2	FTE		2.2105	0.94	
_									0.81727 [SYS 06010	01 .9285 - Target Adi
	A5C	SUPPLIES		0000	NONE		K275S	Security	Linear	3.396.37 Dollars
I	actors	2	FTE		1000	Dollars		2.2105	0.94	
_									0.81727 [SYS 06010	01 .9285 - Target Adi
L	A5M	TRAVEL/TI	RAIN/RELOCAT	0000	NONE		K275S	Security	Linear	6.792.74 Dollars
I	actors	2000	Dollars		2	Trips		2.2105	0.94	
									0.81727 [SVS.06010	01 9285 - Target Δdi

### Line Item SYS - Contingency And Escalation

BOE

### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	150.129.90	Dollars
	Factors	150130 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	74.330.88	Dollars

74330.9 Dollars

Activity ID: 1F21101A10	Description: Technical Services 1				Cost Risk	2	Schedule Ri	2

Line Item	Description	Quantity Units		BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	1 Contracts and Procurement				1.212	1.212	32.642	2.082	0	34.724	15.929	50.654
2	Administrative Support	1.00	each	VQ	0	0	0	24.247	0	24.247	0	24.247
3	3 Finance and Accounting			VQ	0	0	0	133.541	0	133.541	0	133.541
4	4 Non-labor		each	EE	0	0	0	3.462	0	3.462	0	3.462
	Tot	al for Activi	tv 1F21101	A10:		1.212	32.642	163.332	0	195.975	15.929	211.904

WBS No: 1FCA0A Activity ID: 1F21101A10

### **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

Starts In FY \*

### Line Item 1 - Contracts and Procurement

BOE

The historical data is the FY99 Actual Cost Report 002 dated September 1999.

DESCRIPTIONS OF ITEM ESTIMATED

SOURCE OF HISTORICAL DATA:

The historical data is for the Security and Support Contracts and Procurement activities, which provides for a dedicated Contracts and Procurement Department. A5C-Supplies - \$400 per employee (  $2 \times $400 = $800$ )

A5M-Travel - \$5,400

The following costs are projected to be incurred.

1. Professional Dues (\$1,400)

Subscriptions and memberships are required to keep Senior Contract Administrator abreast of current regulatory requirements. Commerce Clearing House (\$1,250), National Contract Management Association (\$60), Federal Acquisition Report (\$90)

2. Registration Fees (\$1,000)

Practical Negotiation of Government Contract \$500

Basic Subcontract Negotiation \$500

3. Travel and Training to the above courses will enable the buyers to obtain contract training that has not been available through KH. The training is essential for compliance in purchasing (\$3,000)

Airfare \$800

Per Diem (5 Days x \$100)

Rental Car (5 Days x \$40)

Total 2 Trips x \$1,500

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF HISTORICAL DATA UNITS: UNIT COST:

ITEM: 1) Procurement and Subcontract Admin. 1 Lot 2,713 Hours (Labor) 4,536 Dollars (Supplies) 0 Dollars (Travel)

47,728 Dollars (Subcontract)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS:

ITEM: 1) Procurement hours increased 1 Lot hours by 897, supplies decreased by \$3,736, travel

REVISED UNIT COST: 3,610 Hours (Labor/Procurement) 800 Dollars (Supplies) 5,400 Dollars (Travel)

JUSTIFICATION FOR ADJUSTMENT:

ITEM: 1) WSLLC average hours per FTE.

increased by \$5,400.

- 2) Decrease in supplies due to computers already purchased in FY99.
- 3) Subcontract services is covered in line 2
- 4) Travel required for procurement regulatory requirements.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

s _		C	ost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT	TIME BASE	P030	BUYERS	PROCUREMENT AND CON	W104S	Executive Services & Admin	Linear	606.17	Hours
F	actors	1	Employee		1805	Hours		0.35965			
_									0.93376 [SYS 062100	01 0.933760889	- Final
	750	STRAIGHT	TIME BASE	P140	SAFEGUA	ARDS AND OTHER SECURI	W104S	Executive Services & Admin	Linear	606.17	Hours
F	actors	1	Employee		1805	Hours		0.35965			
_									0.93376 [SYS 062100	01 0.933760889	- Final
L	A5C	SUPPLIES		0000	NONE		W104S	Executive Services & Admin	Linear	268.66	Dollars
F	actors	2	Employees		400	Dollars Each		0.35965			
									0.93376 [SYS 062100	01 0.933760889	- Final
	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		W104S	Executive Services & Admin	Linear	1.813.46	Dollars
F	actors	5400	Dollars. See Line Item BOI	Ξ.	0.35965						

## Factors Line Item 2 - Administrative Support

0.93376 [SYS 062100] 0.933760889 - Final

Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000 BOE Vendor Ouote - Firm Fixed Price subcontract = \$72,200

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WBS No: 1FCA0A Activity ID: 1F21101A10

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Starts In FY

Quote Received by - Michelle Hernandez (WSLLC)

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services for administrative support, which provides for coordinated and timely response to routine administrative tasks and functions. Primary administrative support is to the Director, Internal Security and Business Management; but the position also supports Finance & Accounting, and Contract Administration, Procurement.

Item being quoted - Provision of administrative support services for WSLLC, to include administrative support for Executive Services.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Availability: Upon acceptance of signed contract.

Assumptions: The level of guidance support will remain constant in FY01.

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
L	A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	24.246.66	Dollars

Factors 72200 1 Subcontract 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

### Line Item 3 - Finance and Accounting

BOE

Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000 Vendor Quote - Firm Fixed Price subcontract = \$397,650 Ouote Received by - Michelle Hernandez (WSLLC)

Item being quoted - Provision of Accounting and Finance Services for WSLLC, to include support for Payroll validation and distribution of timecards and paychecks; support supervision for WSLLC Accounting and Finance.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

Description of Item Being Quoted: Fixed price subcontract for Technical Services activities includes providing Estimates of cards based on number of employees, use of daily Vs weekly timecards. Review, Validate and distribute paychecks and timecards. Process year old (690 timecards to Federal Records Center. Review, Validate and send Vendor Payments. Provide support to audit agencies. Provide Supervisory Duties/Assist and perform any of the duties identified in the Finance and Accounting Activity. These duties include performing floor checks, assisting with payroll functions, sending wires, writing journal entries, assisting with budget functions and developing forecasts. Collect, review, validate and analyze financial information. Review and reconciliation of invoices. Provide information and reports to benefit providers and actuarial's. Analyze monthly costs and develop required financial reports. Develop special forecasts/analysis. Monthly validation and review of financial flat files using various database and spreadsheet applications. Prepare and validate all fiscal year rebaselines and budget process. Preparation and presentation of change proposals, funded/unfunded lists, special requests for analysis, estimates/forecasts and Project Authorization Directive Support. On-going analysis and preparation of monthly budget-vs-actual analysis of cost accounts.

Availability: Upon acceptance of signed contract.

Assumptions: The level of guidance support will remain constant in FY01.

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces		Cost Element		Skill		Department	Ci	urve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Lir	near	133.541.30	Dollars

Factors 397650 Subcontract services 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

#### Line Item 4 - Non-labor

BOE

Estimators Experience - Both the activity manager and budget analyst for this activity for the last three years.

Experience Item Desc - Office Supplies and associated State Use Tax, Union Payroll front-end programming support, Bank service charges, Registration Fee for change in Payroll regulations Training.

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WBS No: 1FCA0A Activity ID: 1F21101A10

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Starts In FY \*

6 employees x \$150 = \$900 supplies 3.8% State Use Tax = \$35 State Use Tax \$8,475 Subcontract Service

Registration Fees = \$900

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		С	ost Element		Skill		Department	Curve	Quantity	Units
Į	A5C	SUPPLIES		0000	NONE	W104S	Executive Services & Admin	Linear	302.24	Dollars
	Factors	900	Office Supplies		0.35965					
-								0.93376 [SYS 06210	01 0.933760889	- Final
	A5H	SUBCONT	RACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	2,846.13	Dollars
	Factors	8475	Mtce of P/R		0.35965					
-								0.93376 [SYS 06210	01 0.933760889	- Final
	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE	W104S	Executive Services & Admin	Linear	302.24	Dollars
	Factors	900	Registration Fees		0.35965					
-								0.93376 [SYS 06210	01 0.933760889	- Final
	A5T	TAXES		0000	NONE	W104S	Executive Services & Admin	Linear	11.75	Dollars
	Factors	35	State Use Tax		0.35965					

0.35965 0.93376 [SYS 062100] 0.933760889 - Final

Activity	ID:	1F21101A12

Tasknisal Canilaga FV01

O C.I. I.I. D.I.

ACTIVITY ID: 1F21	101A12 Description: Technical Services FY01							Cost Risk	2 Schedule R	isk 2		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Contracts and Procurement	1.00	each	HC	1.410	1.410	37.977	2.422	0	40.399	18.115	58.514
2	Administrative Support	1.00	each	VQ	0	0	0	30.382	0	30.382	0	30.382
3	Finance and Accounting	1.00	each	VQ	0	0	0	167.331	0	167.331	0	167.331
4	Non-labor	1.00	each	EE	0	0	0	4.338	0	4.338	0	4.338
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13.784	13.784	0	13.784
	Tot	tal for Activ	ity 1F21101	A12:		1.410	37.977	204,474	13.784	256.235	18.115	274.350

### Line Item 1 - Contracts and Procurement

### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 Actual Cost Report 002 dated September 1999.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Security and Support Contracts and Procurement activities, which provides for a dedicated Contracts and Procurement Department. A5C-Supplies - \$400 per employee (  $2 \times $400 = $800$ )

A5M-Travel - \$5,400

The following costs are projected to be incurred.

1. Professional Dues (\$1,400)

Subscriptions and memberships are required to keep Senior Contract Administrator abreast of current regulatory requirements. Commerce Clearing House (\$1,250), National Contract Management Association (\$60), Federal Acquisition Report (\$90)

Registration Fees (\$1,000)

Practical Negotiation of Government Contract \$500

Basic Subcontract Negotiation \$500

3. Travel and Training to the above courses will enable the buyers to obtain contract training that has not been available through KH. The training is essential for compliance in purchasing (\$3,000)

Airfare \$800 Per Diem (5 Days x \$100)

Rental Car (5 Days x \$40) Total 2 Trips x \$1,500

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF HISTORICAL DATA UNITS: UNIT COST:

ITEM: 1) Procurement and Subcontract Admin. 1 Lot 2,713 Hours (Labor)

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 WBS No:
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 Activity ID:
 1F21101A12
 Baseline C

Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

WB.

WB.

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

4,536 Dollars (Supplies) 0 Dollars (Travel) 47,728 Dollars (Subcontract)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS:

ITEM: 1) Procurement hours increased 1 Lot hours by 897, supplies decreased by \$3,736, travel REVISED UNIT COST: 3,610 Hours (Labor/Procurement) 800 Dollars (Supplies) 5,400 Dollars (Travel)

JUSTIFICATION FOR ADJUSTMENT:

increased by \$5,400.

ITEM: 1) WSLLC average hours per FTE.

- 2) Decrease in supplies due to computers already purchased in FY99.
- 3) Subcontract services is covered in line 2
- 4) Travel required for procurement regulatory requirements.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P030 BUYERS PROCUREMENT AND CON	W104S Executive Services & Admin	Linear	705.24 Ho	ours
	Factors	1 Employee	1805 Hours	0.47807			

							0.81727 [SYS 06010	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	P140	SAFEGUA	RDS AND OTHER SECURI	W104S	Executive Services & Admin	Linear	705.24 Hours
Factors	1 Employee		1805	Hours		0.47807		

					0.81727 ISYS 060100	)I .9285 - Target Adi
A5C	SUPPLIES	0000 NONE		W104S Executive Services & Admin	Linear	312.57 Dollars
Factors	2 Employees	400	Dollars Each	0.47807		

 A5M
 TRAVEL/TRAIN/RELOCAT
 0.000
 NONE
 W104S
 Executive Services & Admin
 Linear
 2.109.85 Dollars

Factors 5400 Dollars. See Line Item BOE. 0.47807

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item 2 - Administrative Support

BOE

Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000
Vendor Quote - Firm Fixed Price subcontract = \$72,200
Ouote Received by - Michelle Hernandez (WSLLC)

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services for administrative support, which provides for coordinated and timely response to routine administrative tasks and functions. Primary administrative support is to the Director, Internal Security and Business Management; but the position also supports Finance & Accounting, and Contract Administration, Procurement.

Item being quoted - Provision of administrative support services for WSLLC, to include administrative support for Executive Services.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Availability: Upon acceptance of signed contract.

Assumptions: The level of guidance support will remain constant in FY01.

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

BOE

ces	Cost Element		Skill			Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	30.381.79	Dollars
	-	70000 4 Out		0.47007					

*Factors* 72200 1 Subcontract 0.47807

0.88021 [SYS 061400] .87987200 - System

### Line Item 3 - Finance and Accounting

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1FCA0A WBS No: Activity ID: 1F21101A12

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate** Date of Ouote: April 12, 2000

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY \*

Vendor Name - Corporate Allocation Services, Inc. Vendor Ouote - Firm Fixed Price subcontract = \$397,650

Ouote Received by - Michelle Hernandez (WSLLC)

Item being quoted - Provision of Accounting and Finance Services for WSLLC, to include support for Payroll validation and distribution of timecards and paychecks; support supervision for WSLLC Accounting and Finance.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

Description of Item Being Quoted: Fixed price subcontract for Technical Services activities includes providing Estimates of cards based on number of employees, use of daily Vs weekly timecards. Review, Validate and distribute paychecks and timecards. Process year old (690 timecards to Federal Records Center. Review, Validate and send Vendor Payments. Provide support to audit agencies. Provide Supervisory Duties/Assist and perform any of the duties identified in the Finance and Accounting Activity. These duties include performing floor checks, assisting with payroll functions, sending wires, writing journal entries, assisting with budget functions and developing forecasts. Collect, review, validate and analyze financial information. Review and reconciliation of invoices. Provide information and reports to benefit providers and actuarial's. Analyze monthly costs and develop required financial reports. Develop special forecasts/analysis. Monthly validation and review of financial flat files using various database and spreadsheet applications. Prepare and validate all fiscal year rebaselines and budget process. Preparation and presentation of change proposals, funded/unfunded lists, special requests for analysis, estimates/forecasts and Project Authorization Directive Support. On-going analysis and preparation of monthly budget-vs-actual analysis of cost accounts.

Availability: Upon acceptance of signed contract.

Availability: Upon acceptance of signed contract.

Assumptions: The level of guidance support will remain constant in FY01.

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	167.331.30	Dollars
	_								

Factors 397650 Subcontract services 0.47807

0.88021 [SYS 061400] .87987200 - System

### Line Item 4 - Non-labor BOE

Estimators Experience - Both the activity manager and budget analyst for this activity for the last three years.

Experience Item Desc - Office Supplies and associated State Use Tax, Union Payroll front-end programming support, Bank service charges, Registration Fee for change in Payroll regulations Training.

6 employees x \$150 = \$900 supplies

3.8% State Use Tax = \$35 State Use Tax

\$8,475 Subcontract Service

Registration Fees = \$900

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

3	Cost Element		Skill	Department	Curve	Ouantity Units
A5C	SUPPLIES	0000	NONE	W104S Executive Services & Admin	Linear	378.72 Dollars
Factors	900 Office Supplies		0.47807			
					0.88021 [SYS 06140	01 .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	W104S Executive Services & Admin	Linear	3.566.28 Dollars
Factors	8475 Mtce of P/R		0.47807			
_					0.88021 [SYS 06140	01 .87987200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W104S Executive Services & Admin	Linear	378.72 Dollars
Factors	900 Registration Fees		0.47807			
_					0.88021 [SYS 06140	01 .87987200 - Svstem
A5T	TAXES	0000	NONE	W104S Executive Services & Admin	Linear	14.73 Dollars
Factors	35 State Use Tax		0.47807			

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WBS No: 1FCA0A Activity ID: 1F21101A12

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

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Starts In FY

### Line Item SYS - Contingency And Escalation

BOE

Resources Cost Element Skill	Department Curve Oua	ntity Units
CON CONTINGENCY 0000 NONE ZDEPT No.	Department Linear 8	304.87 Dollars
Factors 8304.87 Dollars		
ESC ESCALATION 0000 NONE ZDEPT No.	Department Linear 5	479.12 Dollars

Factors 5479.12 Dollars

ACTIVITY ID: 1F21	Description: Legal, Labor & Benefits 1							Cost Risk	2 Schedule R	isk 2		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
	-			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Salaried Compensation/Employment	1.00	ea	VQ	0	0	0	24.247	0	24.247	0	24.247
2	HRIS/Records Management	1.00	ea	VQ	0	0	0	24.247	0	24.247	0	24.247
3	Benefits/Employment/POC Security Clearance	1.00	ea	VQ	0	0	0	29.902	0	29.902	0	29.902
4	Labor Relations	1.00	each	HC	606	606	15.888	0	0	15.888	7.753	23.641
5	Non-Labor	1.00	each	HC	0	0	0	10.721	0	10.721	0	10.721
6	Office Services		ea	VQ	0	0	0	18.269	0	18.269	0	18.269
	То	tal for Activi	ty 1F21101D	10:		606	15.888	107.385	0	123.273	7.753	131.026

### Line Item 1 - Salaried Compensation/Employment

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services for annual merit and performance appraisal cycle, promotion process, interface with auditors on pension and 401(k), Voluntary Separation Program/outsourcing/downsizing, unemployment claims, Site Posting Program to include interviewing, hiring and reduction, salary surveys, job evaluations, maintain job descriptions for all positions, strength report and quarterly reporting, administer applicable laws (Family Medical Leave, ADA, FLSA, etc.) to ensure compliance, administer employee awards and recognition programs, interface with Kaiser-Hill Human Resources through meetings, etc., life Insurance claims/changes, administer pension for Protective Force, process Sickness and Accident reports, process Protective Force 401(k) includes enrollments, withdrawals, changes, etc., support for legal actions, Equal Employment Opportunity Commission (EEOC) and sexual harassment claims, and Employee Assistance Program administration.

Vendor Name - Corporate Allocation Services, Inc.

Vendor Ouote - \$72,200

Ouote Received by - Michelle Hernandez

Item being quoted - Provision of Human Resources services for WSLLC, to include 1805 hours of support for salaried compensation/employment.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

rces	Skill Skill		Department	Curve	Ouantity	Units	
	A5H SUBCONTRACTED SRVS	P110 PERSONNEL AND LABOR RELATIO	W103S Human Resources	Linear	24.246.66	Dollars	

Factors 72200 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

## Line Item 2 - HRIS/Records Management

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Human Resource Information Systems (HRIS) is responsible for maintaining the Human Resource Databases, PeopleSoft, WSLLC history system and generation of all reports for all current and former employees, providing compensation histories to consultants for pension valuations for Protective Force personnel of 231, developing, implementing and monitoring the Affirmative Action Plan and reporting to agencies and corporate, for compensation history reporting to facilitate IRS 401(k) testing, and to interface outside audit agencies as required by law. It also includes the Administration of the Records Management Program, specified in Order 1324.5A.

- Analysis of Records for inclusion in KH records management system
- Records management inventory of active records with WSLLC
- · Identify WSLLC records and prepare for shipping offsite as specified in DOE Order 1324.5A
- Daily records management issues and activities

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$72,200

Quote Received by - Michelle Hernandez

Item being quoted - Provision of Human Resources services for WSLLC, to include 1805 hours of support for HRIS.

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 1FCA0A
 Rocky Flats Closure Project
 Project

 Activity ID:
 1F21101D10
 Baseline Cost and Basis of Estimate
 WBS Filter

 Activity Filter
 Activity Filter

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element Skill		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P110 PERSONNEL AND LABOR RELATIO	W103S Human Resources	Linear	24.246.66	Dollars

Factors 72200 1 subcontractor 0.35965

### Line Item 3 - Benefits/Employment/POC Security Clearance

### BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Benefits is responsible for administration of the Annual Census Report, medical and dental plans to the Protective Force, open enrollment for the medical and dental plans (270) for the Protective Force and Retirees, tuition reimbursement, administrative duties related to the new hire/termination/leave of absence procedures, medical/dental, life insurance, Voluntary Accident Insurance billing statement reconciliation from Kaiser-Hill, hourly and salaried active/inactive workforce (monthly), maintenance of personnel records for current and former employees and interface with OPMs, providing Workmen's Compensation interface with employees and carrier, miscellaneous duties to include employment verification, applicant tracking. WSLLC clearance point of contact for distributing and processing QNSP/submit requests for clearance for reinvestigation of clearances and presentation at the weekly CRC meetings. Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$89,040

Quote Received by - Michelle Hernandez

Item being quoted - Provision of Human Resources services for WSLLC, to include 2226 hours of support for benefits.

Other Info - This quote is being provided as a whole for the entire Human Resource Process.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

ces	Cost Element Skill			Department	Curve	Quantity	Units
L	A5H SUBCONTRACTED SRVS P170 OTHER ADMINISTRATIVE & PROFE		W103S	Human Resources	Linear	29,901.97	Dollars

Factors 89040 1 subcontract 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

Baseline Devl

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## Line Item 4 - Labor Relations

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 actual year end cost report 002 through September 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Labor Relations. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company lititiations, support of National Labor Relations Board.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) Labor Relations 1 Lot 1,902 Hours (Labor)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Labor Relations was 1 Lot 1,805 Hours (Labor) decreased by 97 hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units	J
	750	STRAIGHT TIME BASE	P110 PERSONNEL AND LABOR RELATIO	W103S Human Resources	Linear	606.17	Hours	l

Factors 1805 Hours. See Line Item BOE. 0.35965

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WBS No: 1FCA0A Activity ID: 1F21101D10

### Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter Activity Filter

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Starts In FY \*

### Line Item 5 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 actual year end cost report 002 through September 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Non-Labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-Labor includes the following:

Travel and Professional Organization Dues

- American Compensation Association (ACA) is highly regarded as the leader in the compensation and benefits arena. Many companies now require this certification as a condition of employment, because it offers the highest quality professional education which deals with current practices and issues related to employee compensation and benefits. These programs are held in various cities throughout the country and are led by nationally recognized practitioners and educators. The courses are designed to develop professional competencies and prepare participants for the battery of examinations leading to designations as a Certified Compensation professional and to maintain certification. Membership fees are \$165, Registration fees are \$695/course, and travel costs are \$1500 (Airfare \$800, Per Diem (5 Days X \$100) = \$500, Rental Car (5 Days X \$40) = \$200)
- · Membership to Mountain States Employer's Council (MSEC). MSEC provides the Company with a very cost effective resource for a myriad of HR related needs, the least of which is access to library resource materials and research personnel essential to discharging our responsibilities. The membership and its associated materials are used as an aid for job descriptions, compensation, benefits information, and performance appraisals. Publications and/or training on new and changing legislative issues is a necessary tool to keep us current in such laws as Family Medical Leave Act, Americans with Disabilities Act, etc. Membership fee are \$3,500.
- Membership in Society for Human Resources Management (SHRM) \$185
- DOE HR Contractor's Conference is \$820 travel (Airfare \$400, Per Diem (3 Days X \$100) = \$300, Rental Car (3 Days X \$40) = \$120)
- The maximum annual tuition reimbursement is \$3,500. This activity will fund 3 employees. (3@ x \$3,500 = \$10,500) Subcontract Services (A5H)
- Nicolletti contract for required psychological evaluations (\$7,000)

Miscellaneous Expense (A5R): The Coin of Excellence Program is a method of recognizing employees who have made a special contribution toward meeting the site mission. An employee who receives an award receives a \$25 gift certificate to a local department store (\$3,500).

Office Supplies (A5C): \$3,930 x 3.8% State Use Tax = \$4,079 4 Employees x \$150/employee \$600 Subscriptions: Bureau of National Affairs (BNA) \$3,000 Cobra Newsletter for updates to benefits laws \$180 Hippa Newsletter for salary benefits/pensions \$150

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Human Resources non-labor 4,425 Dollars (Travel) 1 Lot. 1,000 Dollars (Misc. Expense) 5,665 Dollars (Supplies) 14,016 Dollars (Subcontract)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Human Resources non-labor 1 Lot 17,345 Dollars (Travel) travel decreased by \$12,920, 3,500 Dollars (Misc. Expense) Misc. Expense increased by 3,930 Dollars (Supplies) \$2,500, Supplies decreased 7,000 Dollars (Subcontract) by \$1,735, and subcontract 150 Dollars (State Use Tax) services decreased by \$7,016.

BASIS FOR ADJUSTMENT:

ITEM: 1) Human Resources non-labor travel decreased due to cut in number of employees taking courses and a decrease in number of days for conferences. Misc. Expense increased due to number of awards estimated to be given out in FYOO, and supplies decreased due to Y2K upgrades already in place. Subcontract services decreased due to decrease in employee evaluation testing.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill	Department	Curve	Quantity U	nits
------------------------------	------------	-------	------------	------

1F211	טוטונ			Baseline Cost and Basis	of Estimate	WBS Filter Activity Filter	1FCA *	Starts In FY *
A5C	SUPPLIES	0000	NONE	W103S	Human Resources	ACTIVITY I THE	Linear	1.319.80 Dollars
Factors	3930 Dollars. See Line Item BOE		0.35965					
							0.93376 [SYS 06210	01 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W103S	Human Resources		Linear	2.350.78 Dollars
Factors	7000 Dollars		0.35965					
							0.93376 [SYS 06210	01 0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W103S	Human Resources		Linear	5.824.91 Dollars
Factors	17345 Dollars. See Line Item BOE		0.35965					
							0.93376 [SYS 06210	01 0.933760889 - Final
A5R	MISC EXPENSES	0000	NONE	W103S	Human Resources		Linear	1.175.39 Dollars
Factors	3500 Dollars. See Line Item BOE		0.35965					
							0.93376 [SYS 06210	01 0.933760889 - Final
A5T	TAXES	0000	NONE	W103S	Human Resources		Linear	50.37 Dollars

**Rocky Flats Closure Project** 

### Line Item 6 - Office Services

1FCA0A

BOE

WBS No:

Activity ID:

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. The following Office Services sub-tasks identify the duties for one subcontractor:

- Issue employee bulletins and written directives
- Training to other staff and subcontractors on preparation and maintenance of records

0.35965

- Copying procedures for distribution; distributing procedures
- Preparation of Management performance Indicators and monthly presentation for General Manager's Office
- Correspondence Control/logging and assigning number to all correspondence
- Other administrative/clerical duties in support of Administrative Services

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$54,400

Quote Received by - Michelle Hernandez

**Dollars** 

Item being quoted - Provision of Human Resources services for WSLLC, to include 1360 hours of support for office services.

Other Info - This is an annual Basis of Estimate calculated in FYOO Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resource

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	W103S	Human Resources	Linear	18,268.95	Dollars

54400 1 subcontract 0.35965 Factors

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Proiect

Activity ID: 1F21101D12 Description: Legal, Labor & Benefits FY01 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Salaried Compensation/Employment	1.00	ea	VQ	0	0	0	59.007	0	59.007	0	59.007
2	HRIS/Records Management	1.00	ea	VQ	0	0	0	63.551	0	63.551	0	63.551
3	Benefits/Employment/POC Security Clearance	1.00	ea	VQ	0	0	0	78.374	0	78.374	0	78.374
4	Labor Relations	1.00	each	HC	1.589	1.589	41.642	0	0	41.642	19.863	61.505
5	Non-Labor	1.00	each	HC	0	0	0	28.101	0	28.101	0	28.101
6	Office Services	1.00	ea	VQ	0	0	0	47.883	0	47.883	0	47.883
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17.902	17.902	0	17.902
		Total for Activ	itv 1F21101	012:		1.589	41.642	276.915	17.902	336.460	19.863	356.323

### Line Item 1 - Salaried Compensation/Employment

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services for annual merit and performance appraisal cycle, promotion process, interface with auditors on pension and 401(k), Voluntary Separation Program/outsourcing/downsizing, unemployment claims, Site Posting Program to include interviewing, hiring and reduction, salary surveys, job evaluations, maintain job descriptions for all positions, strength report and quarterly reporting, administer applicable laws (Family Medical Leave, ADA, FLSA, etc.) to ensure compliance, administer employee awards and recognition programs, interface with Kaiser-Hill Human Resources through meetings, etc., life Insurance claims/changes, administer pension for Protective Force, process Sickness and Accident reports, process Protective Force

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Activity ID: 1F21101D12

ROCKV Flats Closure Project
Baseline Cost and Basis of Estimate

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401(k) includes enrollments, withdrawals, changes, etc., support for legal actions, Equal Employment Opportunity Commission (EEOC) and sexual harassment claims, and Employee Assistance Program administration.

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$72,200

Quote Received by - Michelle Hernandez

Item being quoted - Provision of Human Resources services for WSLLC, to include 1805 hours of support for salaried compensation/employment.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	Cost Element Skill			Department	Curve	Quantity	Units	
	A5H	H SUBCONTRACTED SRVS P110 PERSONNEL AND LABOR RELATIO		W103S	Human Resources	Linear	59.007.01	Dollars

Factors 72200 Dollars

### Line Item 2 - HRIS/Records Management

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Human Resource Information Systems (HRIS) is responsible for maintaining the Human Resource Databases, PeopleSoft, WSLLC history system and generation of all reports for all current and former employees, providing compensation histories to consultants for pension valuations for Protective Force personnel of 231, developing, implementing and monitoring the Affirmative Action Plan and reporting to agencies and corporate, for compensation history reporting to facilitate IRS 401(k) testing, and to interface outside audit agencies as required by law. It also includes the Administration of the Records Management Program, specified in Order 1324.5A.

- Analysis of Records for inclusion in KH records management system
- Records management inventory of active records with WSLLC
- Identify WSLLC records and prepare for shipping offsite as specified in DOE Order 1324.5A
- Daily records management issues and activities

Vendor Name - Corporate Allocation Services, Inc.

Vendor Ouote - \$72,200

Quote Received by - Michelle Hernandez

Item being quoted - Provision of Human Resources services for WSLLC, to include 1805 hours of support for HRIS.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

ces		Cost Element	Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P110 PERSONNEL AND LABOR RELATIO	W103S Human Resources	Linear	63.550.90	Dollars

Factors 72200 1 subcontractor

Line Item 3 - Benefits/Employment/POC Security Clearance

0.88021 [SYS 061400] .87987200 - System

## BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Benefits is responsible for administration of the Annual Census Report, medical and dental plans to the Protective Force, open enrollment for the medical and dental plans (270) for the Protective Force and Retirees, tuition reimbursement, administrative duties related to the new hire/termination/leave of absence procedures, medical/dental, life insurance, Voluntary Accident Insurance billing statement reconciliation from Kaiser-Hill, hourly and salaried active/inactive workforce (monthly), maintenance of personnel records for current and former employees and interface with OPMs, providing Workmen's Compensation interface with employees and carrier, miscellaneous duties to include employment verification, applicant tracking. WSLLC clearance point of contact for distributing and processing QNSP/submit requests for clearance for reinvestigation of clearances and presentation at the weekly CRC meetings. Vendor Name - Corporate Allocation Services, Inc.

Vendor Ouote - \$89,040

Quote Received by - Michelle Hernandez

Item being quoted - Provision of Human Resources services for WSLLC, to include 2226 hours of support for benefits.

Other Info - This quote is being provided as a whole for the entire Human Resource Process.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

rces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	W103S Human Resources	Linear	78.373.58	Dollars

Factors 89040 1 subcontract

0.88021 [SYS 061400] .87987200 - System

### Line Item 4 - Labor Relations

BUE			
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WBS No: 1FCA0A Activity ID: 1F21101D12

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**  Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Labor Relations. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board.

BREAKDOWN OF THE HISTORICAL COST DATA IINITTS: INITE COSTS:

ITEM: 1) Labor Relations 1 Lot 1,826 Hours (Labor)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Labor Relations was 1 Lot 1,805 Hours (Labor)

decreased by 21 hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	es Cost Element		Skill		Department		Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	1.588.77	Hours

1805 Hours. See Line Item BOE. Factors

0.88021 [SYS 061400] .87987200 - System

### Line Item 5 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Non-Labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-Labor includes the following:

Travel and Professional Organization Dues

· American Compensation Association (ACA) is highly regarded as the leader in the compensation and benefits arena. Many companies now require this certification as a condition of employment, because it offers the highest quality professional education which deals with current practices and issues related to employee compensation and benefits. These programs are held in various cities throughout the country and are led by nationally recognized practitioners and educators. The courses are designed to develop professional competencies and prepare participants for the battery of examinations leading to designations as a Certified Compensation professional and to maintain certification. Membership fees are \$165, Registration fees are \$695/course, and travel costs are \$1500 (Airfare \$800, Per Diem (5 Days X \$100) = \$500, Rental Car (5 Days X \$40) = \$200)

- · Membership to Mountain States Employer's Council (MSEC). MSEC provides the Company with a very cost effective resource for a myriad of HR related needs, the least of which is access to library resource materials and research personnel essential to discharging our responsibilities. The membership and its associated materials are used as an aid for job descriptions, compensation, benefits information, and performance appraisals. Publications and/or training on new and changing legislative issues is a necessary tool to keep us current in such laws as Family Medical Leave Act, Americans with Disabilities Act, etc. Membership fee are \$3,500.
- Membership in Society for Human Resources Management (SHRM) \$185
- DOE HR Contractor's Conference is \$820 travel (Airfare \$400, Per Diem (3 Days X \$100) = \$300, Rental Car (3 Days X \$40) = \$120)
- The maximum annual tuition reimbursement is \$3,500. This activity will fund 3 employees. (3@ x \$3,500 = \$10,500)

Subcontract Services (A5H)

Nicolletti contract for required psychological evaluations (\$7,000)

Miscellaneous Expense (A5R): The Coin of Excellence Program is a method of recognizing employees who have made a special contribution toward meeting the site mission. An employee who receives an award receives a \$25 gift certificate to a local department store (\$3,500).

Office Supplies (A5C):  $$3,930 \times 3.8$ % State Use Tax = \$4,0794 Employees x \$150/employee \$600 Subscriptions:

Bureau of National Affairs (BNA) \$3,000

Cobra Newsletter for updates to benefits laws \$180 Hippa Newsletter for salary benefits/pensions \$150

UNIT COSTS: BREAKDOWN OF THE HISTORICAL COST DATA UNITS:

ITEM: 1) Human Resources non-labor 1 Lot 9,649 Dollars (Travel)

#### WBS No: 1FCA0A Rocky Flats Closure Project Activity ID: 1F21101D12 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

Starts In FY

2,000 Dollars (Misc. Expense) 7,040 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Human Resources non-labor 17,345 Dollars (Travel) 1 Lot. travel decreased by \$1,814, 3,500 Dollars (Misc. Expense) Misc. Expense increased by 3,930 Dollars (Supplies) \$1,500, Supplies decreased 7,000 Dollars (Subcontract) by \$2,961, and added subcontract 150 Dollars (State Use Tax) services.

BASIS FOR ADJUSTMENT:

ITEM: 1) Human Resources non-labor travel decreased due to cut in number of employees taking courses (ACA was for 4 employees, now for one) and decrease in number of days for conferences. Misc. Expense increased due to number of awards estimated to be given out in FY99, and supplies decreased due to Y2K upgrades already in place. Subcontract services added to include required employee evaluation testing.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	W103S	Human Resources	Linear	3,459.21	Dollars

3930 Dollars. See Line Item BOE Factors

0.88021 [SYS 061400] .87987200 - System A5H SUBCONTRACTED SRVS 0000 NONE W103S Human Resources 6,161.44 Dollars Linear

Factors 7000 Dollars

0.88021 [SYS 061400] .87987200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W103S Human Resources 15.267.18 Dollars Linear

Factors 17345 Dollars. See Line Item BOE

0.88021 [SYS 061400] .87987200 - System W103S Human Resources MISC EXPENSES 0000 NONE 3.080.72 Dollars Linear

Factors 3500 Dollars. See Line Item BOE.

0.88021 [SYS 061400] .87987200 - System 0000 NONE W103S Human Resources A5T TAXES Linear 132.03 Dollars

150 Factors **Dollars** 

0.88021 [SYS 061400] .87987200 - System

### Line Item 6 - Office Services BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. The following Office Services sub-tasks identify the duties for one subcontractor:

- Issue employee bulletins and written directives
- Training to other staff and subcontractors on preparation and maintenance of records
- Copying procedures for distribution; distributing procedures
- Preparation of Management performance Indicators and monthly presentation for General Manager's Office
- Mail sorting duties
- Correspondence Control/logging and assigning number to all correspondence
- Other administrative/clerical duties in support of Administrative Services

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$54,400

Quote Received by - Michelle Hernandez

Item being quoted - Provision of Human Resources services for WSLLC, to include 1360 hours of support for office services.

Other Info -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P170	OTHER ADMINISTRATIVE & PROFE	W103S	Human Resources	Linear	47.883.23	Dollars

Factors 54400 1 subcontract

0.88021 [SYS 061400] .87987200 - System

### Line Item SYS - Contingency And Escalation

BOE

Page 16 of 320 6/23/00 9:59:29 AM OFFICIAL USE ONLY WBS No: 1FCA0A Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1F21101D12 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** 

Activity Filter Starts In FY Skill Resources Cost Element Department Curve ZDEPT No Department 0000 NONE CON CONTINGENCY Linear 10.786.27 Dollars

Factors 10786.3 Dollars 0000 NONE ZDEPT No Department 7.116.22 Dollars ESC ESCALATION Linear

Factors 7116.22 Dollars

Activity ID: 1F21101E10 Description: ESH&Q 1 Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Radiation Protection	1.00	each	HC	633	633	21.416	0	0	21.416	10.451	31.868
2	Occupational Safety	1.00	each	HC	633	633	16.126	0	0	16.126	7.869	23.995
3	Firearms Review	1.00	each	HC	633	633	21.416	226	0	21.642	10.451	32.093
4	Union Safety	1.00	each	HC	868	868	18.946	140	0	19.086	9.314	28.400
5	Provide Secretary	1.00	each	VQ	0	0	0	25.315	0	25.315	0	25.315
6	Non-Labor	1.00	each	HC	0	0	0	12.224	0	12.224	0	12.224
	Tot	al for Activi	tv 1F21101E	10:		2.767	77.904	37.905	0	115.809	38.086	153.895

### Line Item 1 - Radiation Protection

ROF

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 Actual Cost Report 002 dated September 1999, and Labor Actuals (Hrs) from Oct 1998 - Sep 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Radiation Protection. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Radiation Protection includes the following:

- 1. Administering the As Low As Reasonably Achievable (ALARA) Program, (Ref. 10 CFR 835, Occupational Radiation Protection) for a total of 570 hours.
- Reviewing dosimeter data quarterly (300 dosimeters assigned to WSLLC and WWS X .1 hour) X 4 quarters = 120 hours
- Establishing annual radiation exposure goals = 50 Hours
- Tracking and reporting radiation exposure data to Kaiser Hill (4 reports X 20 Hours) = 80 Hours
- · Radiation report presentation to KH (4 Reports X 8 hours) = 32 hours
- Problem exposure investigation, case resolution, and corrective action (8 cases per quarter X 8 hours X 4 quarters) = 256 hours
- ALARA action committee, which is the internal quarterly radiation status review (4 meetings X 8 hours ) = 32 hours
- 2. Surveillance of radiation generating devices for a total of 252 hours. (Four (4) x-ray scanners at the PACS).
- Semi-annual radiation inspection (4 scanners X 8 hours) = 32 hours
- Internal compliance review (4 scanners X 13.5 hours) = 54 hours
- KH audit to verify compliance (4 scanners X 20 hours) = 80 hours Surveillance of radioactive sources:
- Semi-annual radiation inspection (4 sources X 8 hours) = 32 hours
- Internal compliance review (4 sources X 13.5 hours) = 54 hours
- 3. Compliance with the site radiation control manual requirements for a total of 280 hours.
- Investigation of Radiological Deficiency Reports (RDRs) (10 RDRs X 8 hours) = 80 hours
- Corrective actions and resolutions of RDRs (10 RDRs X 20 hours) = 200 hours
- 4. Training Instruction for a total of 424 hours:
- Radiation Worker Specialized Training:
- Instruction (12 sessions X 8 hours) = 96 hours
- Preparation and set-up = 40 hours
- Building Indoctrination:
- Instruction (12 sessions X 4 hours) = 48 hours
- Building Tours (5 Bldg. X 4 hours X 12 sessions) = 240 hours
- 5. Investigation and resolution of 14 projected employee safety concerns.
- Investigation (14 concerns X 8 hours) = 112 hours
- Resolutions and Corrective Actions (14 concerns X 8 hours) = 112 hours
- Verification and follow-up (14 concerns X 4 hours) = 56 hours

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Radiation protection services 1 Lot 1,866 Hours

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Unit

Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

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UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
ITEM: 1) Radiation protection services

hours increased by 61 hours 1 Lot 1,805 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) Hours adjusted to reflect WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	es Cost Element			Skill		Department		Turve	Ouantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	W105S	Env Safety Health & Quality	Li	inear	632.87	Hours

Factors 1805 Hours. See Line Item BOE 0.37549

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

### Line Item 2 - Occupational Safety

1FCA0A

1F21101E10

### BOE

WBS No:

Activity ID:

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 Actual Cost Report 002 dated September 1999, and Labor Actuals (Hrs) from Oct 1998 - Sep 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Occupational Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Occupational Safety includes the following:

- 1. Conduct tracking, trending and reporting of Occupational Safety and Health Act (OSHA) reportable accidents, injuries, first aid cases and illnesses. (Ref. DOE order 5484.3 Individual Accident/Incident Report). Estimate is based on 36 OSHA reportable incidents per year for a total of 900 hours.
- Tracking and trending (50 cases X 9 hours)
- Reporting data to KH weekly, monthly, and quarterly (50 cases X 9 hours per case)
- 2. Review all workplaces for safe working conditions for a total of 328 hours.
- (50 Protective Force Posts X 4 reviews per year X 1 hour)
- Review of Firing Range, B-121, B T-119B, B-119 (4 Bldg.. 4 hours X 4 reviews)
- Submit report of findings, corrective actions, etc. Reports on Posts: (4 Reports X 8 hours) Report on Buildings (4 Reports X 8 hours)
- 3. Provide technical expertise and coordination of environmental, waste management and Resource Conservation and Recovery Act (RCRA) requirements for a total of 577 hours.
- Environmental Meeting (52 meetings X 2 hours)
- Spill response investigations (2 spills per year X 8 hours) Spill response:
- clean-up (2 spills per year X 8 hours)
- reporting and documentation (2 spills per year X 8 hours)

Environmental Compliance:

- Procedure review (10 procedures X 4 hours)
- National Environmental Policy Act (NEPA) review of Force on Force

Exercises (1 review X 40 hours)

- NEPA review of firing range (1 review X 40 hours)
- Sanitary Waste Disposal review (50 reviews X 5 buildings X 1 hour)

Waste Management:

- Coordinate packaging and disposal of hazardous waste such as Ni-Cad batteries from Pro-Force radios and spent rounds from the firing range(55 hours)

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Occupational Health Services 1 Lot 1,759 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Occupational Health Services

ITEM: 1) Occupational Health Services
decreased 46 hours. 1 Lot 1,805 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) Hours adjusted to reflect WSLLC average actual hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources Cost Element Skill Department Curve Quantity Units 750 STRAIGHT TIME BASE P050 COMPLIANCE INSPECTORS W105S Env Safety Health & Quality Linear 632.87 Hours

Factors 1805 Hours. See Line Item BOE 0.37549

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0A Activity ID: 1F21101E10

## Rocky Flats Closure Project Baseline Cost and Basis of Estimate

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Starts In FY \*

## Line Item 3 - Firearms Review

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 Actual Cost Report 002 dated September 1999, and Labor Actuals (Hrs) from Oct 1998 - Sep 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Firearms Review includes the following:

- 1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours.
- · Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours)
- Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours)
- · Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan)
- · Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours)
- · Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours)
- · Serve as Co-Chair of the FSC (8 meetings X 3)
- Compile findings and assign action items from FSC (8 meetings X 3 hours)
- 2. Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours.
- · Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours)
- · Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours)
- Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours)
- Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours)
- · Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours)
- 3. Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours.
- Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours)
- 4. Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety Manual)for a total of 116 hours.

Annual audit of the transportation and storage of munitions and explosives

- Pre-audit research (1 audit X 20 hours)
- · Conducting Audit (1 audit X 60 hours)
- · Report Writing (1 audit X 21 hours)
- Track and Verify Corrective Actions (5 Corrective Actions X 3 hours)
- 5. Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year).

   Collect air samples for analysis (20 Samples X 8 hours/sample)

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Firearms review 1 Lot 1,873 Hours 1 Lot 516 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Firearms review decreased 1 lot 1,805 Hours
by 68 hours. Analytical 644 Dollars
lab analysis increased \$128.

BASIS FOR ADJUSTMENT:

ITEM: 1) Hours adjusted to reflect WSLLC average actual hours. Analytical lab analysis required for air filter sampling at the firing range.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		C	Cost Element		Skill		Department	Curve	Quantity	Units	
	750	STRAIGH	T TIME BASE	P090 INDUSTRIA	L HYGIENISTS	W105S	Env Safety Health & Quality	Linear	632.87	Hours	
	Factors	1805	Hours. See Line Item BOE	0.37549							

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 K267S
 Analytical Laboratory Services
 Linear
 225.80 Dollars

Factors 20 Samples 32.2 Dollars/sample 0.37549 0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0A Activity ID: 1F21101E10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

### Line Item 4 - Union Safety

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 Actual Cost Report 002 dated September 1999, and Labor Actuals (Hrs) from Oct 1998 - Sep 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2200 straight time hours and 650 over time hours.

The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS:

UNIT COST:

REVISED UNIT COSTS:

ITEM: 1) Union Safety Representative 1 Lot 1,388 Hours (Straight time)

506 Dollars (Shift Premium)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS:

ITEM: 1) Union Safety Representative increased by 438 straight 1 Lot time hours, 183 over time hours and added \$400 for

1,826 Hours (Straight time) 650 Hours (Over time)

shift premium.

400 Dollars (Shift Premium)

BASIS FOR ADJUSTMENT:

ITEM: 1) Hours adjusted to reflect WSLLC average actual hours and to include shift premium, required by the CBA. Over time hours increased due to additional exercises to implement new procedures in the field.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L080 SECURITY GUARDS	W105H Env Safety Health & Quality	Linear	640.24	Hours

Factors 1826 Hours. See Line Item BOE 0.37549

751 OVERTIME BASE & PRE. L080 SECURITY GUARDS W105H Env Safetv Health & Quality Linear 227.90 Hours

Factors 650 Hours. See Line Item BOE 0.37549

							0.93376 ISYS 06210	01 0.933760889 - Final
Ī	754	OTHER PREMIUMS	0000	NONE	W105H	Env Safety Health & Quality	Linear	140.25 Dollars

Factors 400 Dollars 0.37549

0.93376 [SYS 062100] 0.933760889 - Final

### BOE

Line Item 5 - Provide Secretary

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This line item funds one full time secretary to conduct the line item scope of work (1,805 Hours).

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$72,200

Item being quoted - Provision of Environmental, Safety, Health and Quality for WSLLC, to include support for one secretary.

Other Info - This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

		CI III				
Resources	Cost Flement			Curve	Ouantity	Units
	Cost Etement	Skill	Department			

WBS No: 1FCA0A Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1F21101E10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

Starts In FY A5H SUBCONTRACTED SRVS G010 ADMINISTRATIVE ASSISTANTS W105S Env Safety Health & Quality 25.314.88 Dollars Linear

Factors 72200 Dollars 0.37549

### Line Item 6 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 Actual Cost Report 002 dated September 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-labor includes the following:

Office Supplies at a total of \$1,315

State Use tax @3.8% = \$ 50 • ( $$107 \times 7 \text{ Employees} = $750$ )

· Industrial Hygiene Supplies (Vendor Quotes & Previous Experience) for a total of \$565.

Supplies necessary to sample for airborne particulate lead (DOE 5480.16A, Firearms Safety), Carbon Monoxide and to perform air quality measurements. These sampling activities are in support of Pro Force functions.

- a. Carbon Monoxide Sensors \$375
- b. Whatman 41 Filter Paper \$10
- c. Carbon Dioxide Detector Tubes (Passive) \$120
- d. Ear Protection \$60

Subcontracted Services at a total of \$21,500.

- Industrial Hygiene Sample Analysis (Vendor Quotes & Previous Experience) \$2,500, Lead Analysis (30 Samples X \$50/Sample= \$1,500), Organic Analysis (10 Samples X \$60/Sample = \$600), Misc. Analysis (10 Samples X \$40/Sample = \$400), Industrial Hygiene Equipment Calibration (Vendor Quotes & Previous Experience) \$1,000. Total cost \$6,000.
- Environmental Compliance (Previous Experience) In past years, WSLLC has experienced environmental spills requiring sampling, analysis and cleanup activities which, because of technical, legal or labor contracts, must be performed by others. In addition, ESH&Q may require technical support from other subcontractors to assure compliance with applicable laws. Estimated Cost \$15,500.

· Health Physics Society Conference provides professional growth for ESH&O technical staff, particularly associated with the Price Anderson Amendment Act. Travel is for one employee for a total of \$1,950. Airfare \$800; Per Diem (5 Days X \$100) = \$500; Rental Car (5 Days X \$50) = \$250; and Registration Fees

- Environmental Professional Certification Training is to obtain a professional certification that will provide WSLLC with a documented Environmental Manager as recommended by K-H Environmental Compliance Plan. Training will be held in Denver and is for one employee. Estimated Cost of registration fees
- · Safety Officer Practical Training Orientation is to provide professional growth, understanding and appreciation of safety activities and quality requirements as they pertain to the DOE Security Community. Training orientation is for one employee for a total of 1,450. Airfare \$700; Per Diem (5 Days X = \$100) = \$500; and Rental Car (5 Days X = \$50) = \$250.
- · VPP Site Interface with Savannah River Site is to further support the DOE VPP. This includes travel for two employees to the Savannah River Site, GA. for a total of \$2,850. Airfare (800 X 2 = \$1,600); Per Diem (5 Days X \$100) X 2 = \$1,000; and Rental Car (5 Days X \$50)= \$250
- Firearms Basic Instructor Training to be held at the Central Training Academy (ACA) in Albuguerque, NM. for a total of \$1,450. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$700; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$50) = \$250; Registration fees \$450.
- Industrial Hygiene Conference provides continuing education units to maintain professional certification. Travel for one employee for a total of \$2,850: (Airfare \$800; per diem (7 days x \$100) \$700; rental car (7 days x \$50/day) \$350; and registration fee \$1,000.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

3,339 Dollars (Supplies) ITEM: 1) ESH&O Non-labor 1 Lot.

15,834 Dollars (Subcontract Services)

386 Dollars(Travel)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) ESH&O Non-labor increased 1 Lot subcontract service by

2.024 Dollars (Supplies)

\$10,168, travel by \$11,228 and decreased supplies by

5,666 Dollars (Subcontract Services) 12,000 Dollars (Travel)

\$1,315.

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0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0A Activity ID: 1F21101E10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

BASIS FOR ADJUSTMENT:

ITEM: 1) Eliminated subcontract support supporting assessment for the DOE Voluntary Protection Program (VPP).

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	W105S	Env Safety Health & Quality	Linear	461.07	Dollars
	Factors	1315 Dollars See Line Item BOI	=	0.37549					

Factors 1315 Dollars. See Line Item BOE 0.37549

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 W105S
 Env Safety Health & Quality
 Linear
 7.538.37
 Dollars

Factors 21500 Dollars, See Line Item BOE 0.37549

Factors 12000 Dollars. See Line Item BOE 0.37549

Factors 50 Dollars 0.37549

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21102A10 Description: Technical Services 2

Activity ID: 1F2	21102A10 Description: Technical Services 2							Cost Risk	2 Schedule K	isk 2		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Contracts and Procurement	1.00	each	HC	2.910	2.910	82.520	9.396	0	91.916	31.887	123.803
2	Administrative Support	1.00	each	VQ	0	0	0	109.419	0	109.419	0	109.419
3	Finance and Accounting	1.00	each	VQ	0	0	0	549.339	0	549.339	0	549.339
4	Non-labor	1.00	each	EE	0	0	0	15.352	0	15.352	0	15.352
SYS	Contingency And Escalation	1.00	) ea	EE	0	0	0	0	109.396	109.396	0	109.396
	Т	otal for Activ	ity 1F21102A	A10:		2.910	82.520	683.505	109.396	875.421	31.887	907.308

### Line Item 1 - Contracts and Procurement

### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Security and Support Contracts and Procurement activities, which provides for a dedicated Contracts and Procurement Department.
A5M-Travel - \$5,400

The following costs are projected to be incurred.

1. Professional Dues (\$1,400)

Subscriptions and memberships are required to keep Senior Contract Administrator abreast of current regulatory requirements. Commerce Clearing House (\$1,250), National Contract Management Association (\$60), Federal Acquisition Report (\$90)

2. Registration Fees (\$1,000)

Practical Negotiation of Government Contract \$500

Basic Subcontract Negotiation \$500

3. Travel and Training to the above courses will enable the buyers to obtain contract training that has not been available through KH. The training is essential for compliance in purchasing (\$3,000)

Airfare \$800

Per Diem (5 Days x \$100)

Rental Car (5 Days x \$40)

Total 2 Trips x \$1,500

BREAKDOWN OF HISTORICAL DATA UNITS: UNIT COST:

ITEM: 1) Procurement and Subcontract Admin. 1 Lot 5,998 Hours (Labor)

12,680 Dollars (Supplies)

0 Dollars (Travel)

51,833 Dollars (Subcontract)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS:

ITEM: 1) Procurement hours decreased 1 Lot hours by 2,388, supplies

decreased by \$11,880, travel increased by \$5,400, and

REVISED UNIT COST: 1,805 Hours (Procurement) 800 Dollars (Supplies) 5,400 Dollars (Travel)

80,000 Dollars (Subcontract)

WBS No: 1FCA0A Activity ID: 1F21102A10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

subcontract support increased by \$28,167.

by\$28,167

JUSTIFICATION FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

BOE

es			Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIG	HT TIME BASE	P030	<b>BUYERS</b> F	PROCUREMENT AND CON	W104S	Executive Services & Admin	Linear	2.909.74	Hours
	Factors	1	Employee		1920	Hours		1.85433			

A5C | SUPPLIES | 0000 | NONE | W104S | Executive Services & Admin | Linear | 1.212.39 | Dollars |

Factors 2 | Employees | 400 | Dollars Each | 1.85433

Factors 5400 Dollars. See Line Item BOE. 1.85433

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item 2 - Administrative Support

Vendor Name - Corporate Allocation Services, Inc. Vendor Quote - Firm Fixed Price subcontract = \$72,200

Ouote Received by - Michelle Hernandez (WSLLC)

Date of Quote: April 12, 2000

Quote Received by - Michelle Hernandez (WSLLC)

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services for administrative support, which provides for coordinated and timely response to routine administrative tasks and functions. Primary administrative support is to the Director, Internal Security and Business Management; but the position also supports Finance & Accounting, and Contract Administration, Procurement.

Item being quoted - Provision of administrative support services for WSLLC, to include administrative support for Executive Services.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Availability: Upon acceptance of signed contract.

Assumptions:

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

Cost Element	Skill	Department	Curve	Ouantity Units
A5H SUBCONTRACTED SRVS	0000 NONE	W104S Executive Services & Admin	Linear	109.418.50 Dollars

Factors 72200 1 Subcontract 1.85433

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item 3 - Finance and Accounting

BOE

Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000 Vendor Quote - Firm Fixed Price subcontract = \$362,482 Ouote Received by - Michelle Hernandez (WSLLC)

Item being quoted - Provision of Accounting and Finance Services for WSLLC, to include support for Payroll validation and distribution of timecards and paychecks; support supervision for WSLLC Accounting and Finance; and coordination of site project control including the budget process/support for Material Stewardship and is matrixed to WSLLC.

Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

Description of Item Being Quoted: Fixed price subcontract for Technical Services activities includes providing Estimates of cards based on number of employees, use of daily Vs weekly timecards. Review, Validate and distribute paychecks and timecards. Process year old (690 timecards to Federal Records Center. Review, Validate and send Vendor Payments. Provide support to audit agencies. Provide Supervisory Duties/Assist and perform any of the duties

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WBS No: 1FCA0A Activity ID: 1F21102A10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Filter 1FCA

Activity Filter \* Starts In FY

Baseline Devl

identified in the Finance and Accounting Activity. These duties include performing floor checks, assisting with payroll functions, sending wires, writing journal entries, assisting with budget functions and developing forecasts. Collect, review, validate and analyze financial information. Review and reconciliation of invoices. Provide information and reports to benefit providers and actuarial's. Analyze monthly costs and develop required financial reports. Develop special forecasts/analysis. Monthly validation and review of financial flat files using various database and spreadsheet applications. Prepare and validate all fiscal year rebaselines and budget process. Preparation and presentation of change proposals, funded/unfunded lists, special requests for analysis, estimates/forecasts and Project Authorization Directive Support. On-going analysis and preparation of monthly budget-vs-actual analysis of cost accounts.

Availability: Upon acceptance of signed contract.

Assumptions: The level of guidance support will remain constant in FY01.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W104S	Executive Services & Admin	Linear	549.338.50	Dollars

Factors 362482 Subcontract services 1.85433

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item 4 - Non-labor

BOE

Estimators Experience - Both the activity manager and budget analyst for this activity for the last three years.

Experience Item Desc - Office Supplies and associated State Use Tax, Union Payroll front-end programming support, Bank service charges, Registration Fee for

change in Payroll regulations Training. 5 employees x \$150 = \$750 supplies

3.8% State Use Tax = \$35 State Use Tax

\$8,475 Subcontract Service

Registration Fees = \$900

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
A50	SUPPLIES	0000 NONE	W104S Executive Services & Admin	Linear	1,091.15 Dollars
Facto	rs 720 Office Supplies	1.85433			
				0.81727 [SYS 06010	0] .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000 NONE	W104S Executive Services & Admin	Linear	12,843.79 Dollars
Facto	rs 8475 Mtce of P/R	1.85433			
				0.81727 [SYS 06010	01 .9285 - Target Adi
A5N	/ TRAVEL/TRAIN/RELOCAT	0000 NONE	W104S Executive Services & Admin	Linear	1.363.94 Dollars
Facto	rs 900 Registration Fees	1.85433			
				0.81727 [SYS 06010	01 .9285 - Target Adi
A57	TAXES	0000 NONE	W104S Executive Services & Admin	Linear	53.04 Dollars
Facto	rs 35 State Use Tay	1 85433			

0.81727 [SYS 060100] .9285 - Target Adj

## Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
Ĺ	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	73.610.41	Dollars
	Factors	73610.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	35.785.41	Dollars

Factors 35785.4 Dollars

Activity ID: 1F21102D10 Description: Legal, Labor & Benefits 2 Cost Risk 2 Schedule Ri.	k	2
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Salaried Comp/Employ/HRIS/Benefits/Labor Relations	1.00	ea	VQ	0	0	0	172.560	0	172.560	0	172.560
2	Labor Relations	1.00	each	HC	1.969	1.969	51.603	0	0	51.603	18.126	69.729
3	Non-Labor	1.00	each	HC	0	0	0	34.823	0	34.823	0	34.823
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47.450	47.450	0	47.450
	Tot	al for Activi	ty 1F21102D	10:		1.969	51.603	207.382	47.450	306.436	18.126	324.561

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WBS No: 1FCA0A Activity ID: 1F21102D10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

### Line Item 1 - Salaried Comp/Employ/HRIS/Benefits/Labor Relations

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services Salaried Compensation/Employment; Human Resource information Systems (HRIS)/Records Management; Benefits/Employment/POC Security Clearances, and Labor Relations.

Salaried Compensation/Employment is responsible for the annual merit and performance appraisal cycle, promotion process, interface with auditors on pension and 401(k), Voluntary Separation Program/outsourcing/downsizing, unemployment claims, Site Posting Program to include interviewing, hiring and reductions, salary surveys, job evaluations, maintain job descriptions for all positions, strength report and quarterly reporting, administer applicable laws (Family Medical Leave, ADA, FLSA, etc.) to ensure compliance, administer employee awards and recognition programs, interface with Kaiser-Hill Human Resources through meetings, etc., life Insurance claims/changes, administer pension for Protective Force, process Sickness and Accident reports, process Protective Force 401(k) includes enrollments, withdrawals, changes, etc., support for legal actions, Equal Employment Opportunity Commission (EEOC) and sexual harassment claims, and Employee Assistance Program administration.

Human Resource Information Systems (HRIS)/Records Management is responsible for maintaining the Human Resource Databases, PeopleSoft, WSLLC history system and generation of all reports for all current and former employees, providing compensation histories to consultants for pension valuations for Protective Force personnel of 231, developing, implementing and monitoring the Affirmative Action Plan and reporting to agencies and corporate, for compensation history reporting to facilitate IRS 401(k) testing, and to interface outside audit agencies as required by law. It also includes the Administration of the Records Management Program, specified in Order 1324.5A.

- Analysis of Records for inclusion in KH records management system
- Records management inventory of active records with WSLLC
- Identify WSLLC records and prepare for shipping offsite as specified in DOE Order 1324.5A
- Daily records management issues and activities

Benefits/Employment/POC Security Clearances is responsible for administration of the Annual Census Report, medical and dental plans to the Protective Force, open enrollment for the medical and dental plans (270) for the Protective Force and Retirees, tuition reimbursement, administrative duties related to the new hire/termination/leave of absence procedures, medical/dental, life insurance, Voluntary Accident Insurance billing statement reconciliation from Kaiser-Hill, hourly and salaried active/inactive workforce (monthly), maintenance of personnel records for current and former employees and interface with OPMs, providing Workmen's Compensation interface with employees and carrier, miscellaneous duties to include employment verification, applicant tracking. WSLLC clearance point of contact for distributing and processing QNSP/submit requests for clearance for reinvestigation of clearances and presentation at the weelky CRC meetings.

Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board.

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$158,200

Ouote Received by - Michelle Hernandez

Item being quoted - Provision of Human Resources services for WSLLC, to include support for salaried compensation/employment, HRIS, Benefits and Labor Relations.

Other Info - This work plan is based on guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	172.559.50	Dollars

Factors 158200 subcontract support 1.33465

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item 2 - Labor Relations

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Labor Relations. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) Labor Relations 1 Lot 1,826 Hours (Labor)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Labor Relations was 1 Lot 1,805 Hours (Labor)

decreased by 21 hours.

BASIS FOR ADJUSTMENT:

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WBS No: 1FCA0A Activity ID: 1F21102D10

## Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

ITEM: 1) Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P110	PERSONNEL AND LABOR RELATIO	W103S	Human Resources	Linear	1.968.84	Hours

Factors 1805 Hours, See Line Item BOE. 1.33465

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item 3 - Non-Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Non-Labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-Labor includes the following:

Travel and Professional Organization Dues

- · American Compensation Association (ACA) is highly regarded as the leader in the compensation and benefits arena. Many companies now require this certification as a condition of employment, because it offers the highest quality professional education which deals with current practices and issues related to employee compensation and benefits. These programs are held in various cities throughout the country and are led by nationally recognized practitioners and educators. The courses are designed to develop professional competencies and prepare participants for the battery of examinations leading to designations as a Certified Compensation professional and to maintain certification. Membership fees are \$185, Registration fees are \$695/course, and travel costs are \$1500 (Airfare \$800, Per Diem (5 Days X \$100) = \$500, Rental Car (5 Days X \$40) = \$200)
- · Membership to Mountain States Employer's Council (MSEC). MSEC provides the Company with a very cost effective resource for a myriad of HR related needs, the least of which is access to library resource materials and research personnel essential to discharging our responsibilities. The membership and its associated materials are as ab aid for job descriptions, compensation, benefits information and performance appraisals. Publications and/or training on new and changing legislative issues is a necessary tool to keep us current in such laws as Family Medical Leave Act, Americans with Disabilities Act, etc.

  Membership fee are \$3,500.
- · Membership in Society for Human Resources Management (SHRM) \$145
- DDE HR Contractor's Conference is \$820 travel (Airfare \$400, Per Diem (3 Days X \$100) = \$300, Rental Car (3 Days X \$40) = \$120)
- The maximum annual tuition reimbursement is \$3,500. This activity will fund 3 employees. (3 @ x \$3,500 = \$10,500)

Subcontract Services (A5H)

· Nicolletti contract for required psychological evaluations (\$7,000)

Miscellaneous Expense (A5R): The Coin of Excellence Program is a method of recognizing employees who have made a special contribution toward meeting the site mission. An employee who receives an award receives a \$25 gift certificate to a local department store (\$3,500).

Office Supplies (A5C): \$3,930 x 3.8% State Use Tax = \$4,079

4 Employees x \$150/employee \$600

Subscriptions:

Bureau of National Affairs (BNA) \$3,000

Cobra Newsletter for updates to benefits laws \$180

Hippa Newsletter for salary benefits/pensions \$150

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) Human Resources non-labor 1 Lot 9,649 Dollars (Travel)

2,000 Dollars (Misc. Expense)

7,040 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Human Resources non-labor 1 Lot 7,835 Dollars (Travel) travel decreased by \$1,814, 3,500 Dollars (Misc. Expense) Misc. Expense increased by \$1,500, Supplies decreased 10,500 Dollars (Subcontract)

by \$2,961, and added subcontract

services \$10.500.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources <u>Cost Element</u> Skill <u>Department</u> <u>Curve</u> <u>Ouantity</u> Units	Resources	Cost Element	Skill	Department	Curve	Ouantity	Units
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WBS No:1FCA0ARockv Flats Closure ProjectProjectBaseline DevlActivity ID:1F21102D10Baseline Cost and Basis of Estimate1FCA

							Activity Filter *	Starts In FY *
A5C	SUPPLIES		0000	NONE	W103S	Human Resources	Linear	4.286.72 Dollars
Factors	3930	Dollars. See Line Item BOE	Ē	1.33465				
							0.81727 [SYS 0601	001 .9285 - Target Adi
A5H	SUBCONT	RACTED SRVS	0000	NONE	W103S	Human Resources	Linear	7.635.38 Dollars
Factors	7000	Dollars		1.33465				
							0.81727 [SYS 0601	001 .9285 - Target Adi
A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE	W103S	Human Resources	Linear	18.919.37 Dollars
Factors	17345	Dollars. See Line Item BOE	<b>:</b>	1.33465				
						_	0.81727 [SYS 0601	001 .9285 - Target Adi
A5R	MISC EXP	ENSES	0000	NONE	W103S	Human Resources	Linear	3.817.69 Dollars
Factors	3500	Dollars. See Line Item BOE	Ε.	1.33465				
							0.81727 [SYS 0601	001 .9285 - Target Adi
A5T	TAXES		0000	NONE	W103S	Human Resources	Linear	163.62 Dollars
Factors	150	Dollars		1 33465				

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item SYS - Contingency And Escalation

BOE

### Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	32.427.34	Dollars
_	Factors	32427.3 Dollars							
Į	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	15.022.91	Dollars

Factors 15022.9 Dollars

Activity ID: 1F21102E10 Description: ESH&Q 2 Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours		Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
			ļ	Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Radiation Protection	1.00	each	HC	1.475	1.475	49.920	0	0	49.920	23.812	73.732
2	Occupational Safety	1.00	each	HC	1.475	1.475	37.587	0	0	37.587	17.929	55.517
3	Firearms Review	1.00	each	HC	1.475	1.475	49.920	526	0	50.446	23.812	74.258
5	Union Safety	1.00	each	HC	2.024	2.024	44.161	327	0	44.488	21.221	65.708
6	Provide Secretary	1.00	each	VQ	0	0	0	59.007	0	59.007	0	59.007
7	Non-Labor	1.00	each	HC	0	0	0	20.264	0	20.264	0	20.264
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18.435	18.435	0	18.435
	Tot	al for Activi	ty 1F21102E	10:		6.449	181.588	80.124	18.435	280.148	86.774	366.921

### Line Item 1 - Radiation Protection

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Radiation Protection. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Radiation Protection includes the following:

- 1. Administering the As Low As Reasonably Achievable (ALARA) Program, (Ref. 10 CFR 835, Occupational Radiation Protection) for a total of 570 hours.
- · Reviewing dosimeter data quarterly (300 dosimeters assigned to WSLLC and WWS X .1 hour) X 4 quarters = 120 hours
- Establishing annual radiation exposure goals = 50 Hours
- Tracking and reporting radiation exposure data to Kaiser Hill (4 reports X 20 Hours) = 80 Hours
- Radiation report presentation to KH (4 Reports X 8 hours) = 32 hours
- · Problem exposure investigation, case resolution, and corrective action (8 cases per quarter X 8 hours X 4 quarters) = 256 hours
- · ALARA action committee, which is the internal quarterly radiation status review (4 meetings X 8 hours ) = 32 hours
- 2. Surveillance of radiation generating devices for a total of 252 hours. (Four (4) x-ray scanners at the PACS).
- · Semi-annual radiation inspection (4 scanners X 8 hours) = 32 hours
- Internal compliance review (4 scanners X 13.5 hours) = 54 hours
- · KH audit to verify compliance (4 scanners X 20 hours) = 80 hours Surveillance of radioactive sources:
- · Semi-annual radiation inspection (4 sources X 8 hours) = 32 hours
- · Internal compliance review (4 sources X 13.5 hours) = 54 hours
- 3. Compliance with the site radiation control manual requirements for a total of 280 hours.

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WBS No: 1FCA0A Rockv Flats Closure Project Project Baseline Devl 1F21102E10 Rockv Flats Closure Project Baseline Cost and Basis of Estimate Activity Filter \*

· Investigation of Radiological Deficiency Reports (RDRs) (10 RDRs X 8 hours) = 80 hours

· Corrective actions and resolutions of RDRs (10 RDRs X 20 hours) = 200 hours

4. Training Instruction for a total of 424 hours: Radiation Worker Specialized Training:

Instruction (12 sessions X 8 hours) = 96 hours

· Preparation and set-up = 40 hours

Building Indoctrination:

Instruction (12 sessions X 4 hours) = 48 hours

Building Tours (5 Bldg. X 4 hours X 12 sessions) = 240 hours

5. Investigation and resolution of 14 projected employee safety concerns.

Investigation (14 concerns X 8 hours) = 112 hours

· Resolutions and Corrective Actions (14 concerns X 8 hours) = 112 hours

Verification and follow-up (14 concerns X 4 hours) = 56 hours

hours increased by 50.5 hours 1 Lot

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Radiation protection services 1 Lot 1,754.5 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Radiation protection services

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Hours adjusted to reflect WSLLC actual average hours.

1,805 Hours

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	W105S	Env Safetv Health & Quality	Linear	1.475.18	Hours

Factors 1805 Hours. See Line Item BOE

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY \*

### Line Item 2 - Occupational Safety

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Data Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Occupational Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Occupational Safety includes the following:

- 1. Conduct tracking, trending and reporting of Occupational Safety and Health Act (OSHA) reportable accidents, injuries, first aid cases and illnesses. (Ref. DOE order 5484.3 Individual Accident/Incident Report). Estimate is based on 36 OSHA reportable incidents per year for a total of 900 hours.
- Tracking and trending (50 cases X 9 hours)
- Reporting data to KH weekly, monthly, and quarterly (50 cases X 9 hours per case)
- 2. Review all workplaces for safe working conditions for a total of 328 hours.
- (50 Protective Force Posts X 4 reviews per year X 1 hour)
- Review of Firing Range, B-121, B T-119B, B-119 (4 Bldg.. 4 hours X 4 reviews)
- Submit report of findings, corrective actions, etc. Reports on Posts: (4 Reports X 8 hours) Report on Buildings (4 Reports X 8 hours)
- 3. Provide technical expertise and coordination of environmental, waste management and Resource Conservation and Recovery Act (RCRA) requirements for a total of 577 hours.
- Environmental Meeting (52 meetings X 2 hours)
- Spill response investigations (2 spills per year X 8 hours)

Spill response:

- clean-up (2 spills per year X 8 hours)
- reporting and documentation (2 spills per year X 8 hours)

Environmental Compliance:

- Procedure review (10 procedures X 4 hours)
- National Environmental Policy Act (NEPA) review of Force on Force

Exercises (1 review X 40 hours)

- NEPA review of firing range (1 review X 40 hours)
- Sanitary Waste Disposal review (50 reviews X 5 buildings X 1 hour)

Waste Management:

- Coordinate packaging and disposal of hazardous waste such as Ni-Cad batteries from Pro-Force radios and spent rounds from the firing range(55 hours)

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter Activity Filter

Proiect

Baseline Devl 1FCA

Starts In FY

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Occupational Health Services 1 Lot 2,052.5 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) Occupational Health Services
decreased 247.5 hours. 1 Lot 1.805 Hours

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

WBS No:

Activity ID:

1FCA0A

1F21102E10

es	Cost Element Skill		Skill		Department		Curve	Quantity	Units	
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W105S	Env Safety Health & Quality	L	_inear	1,475.1	8 Hours

Factors 1805 Hours. See Line Item BOE

0.81727 [SYS 060100] .9285 - Target Adi

## BOE SOURCE OF HIS

SOURCE OF HISTORICAL DATA:

he historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Firearms Review includes the following:

- 1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours.
- For Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours)
- Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours)
- · Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan)
- Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours)
- · Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours)
- · Serve as Co-Chair of the FSC (8 meetings X 3)
- · Compile findings and assign action items from FSC (8 meetings X 3 hours)
- 2. Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours.
- Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours)
- Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours)
- · Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours)
- · Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours)
- · Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours)
- 3. Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours.

   Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours)
- 4. Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety Manual)for a total of 116 hours.
- Annual audit of the transportation and storage of munitions and explosives
- · Pre-audit research (1 audit X 20 hours)
- · Conducting Audit (1 audit X 60 hours)
- · Report Writing (1 audit X 21 hours)
- · Track and Verify Corrective Actions (5 Corrective Actions X 3 hours)
- 5. Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year).

   Collect air samples for analysis (20 Samples X 8 hours/sample)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Firearms review 1 Lot 1,849 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Firearms review decreased 1 lot 1,805 Hours
by 44 hours. Added \$644 for 644 Dollars
Analytical lab analysis.

BASIS FOR ADJUSTMENT:

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WBS No: 1FCA0A Activity ID: 1F21102E10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

MBS Filler TFGA
Activity Filter \*

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Hours adjusted to reflect WSLLC average actual hours. Analytical lab analysis required for air filter sampling at the firing range.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

s		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	W105S	Env Safetv Health & Quality	Linear	1.475.18	Hours

Factors 1805 Hours. See Line Item BOE

0.81727 ISYS 0601001 .9285 - Target Adi

A5H SUBCONTRACTED SRVS 0000 NONE K267S Analytical Laboratory Services Linear 526.32 Dollars

Factors 20 Samples 32.2 Dollars/sample

### Line Item 5 - Union Safety

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998, and actual Cost Report 002A dated January 1999.

### DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2200 straight time hours and 650 over time hours.

The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS:

ITEM: 1) Union Safety Representative 1 Lot

UNIT COST:

1,364 Hours (Straight time)
369 Hours (over time)

506 Dollars (Shift Premium)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: ITEM: 1) Union Safety Representative

Union Safety Representative increased by 462 straight 1 Lot time hours, 276 over time hours and added \$400 for

REVISED UNIT COSTS:

1,826 Hours (Straight time) 650 Hours (Over time) 400 Dollars (Shift Premium)

shift premium.

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Hours adjusted to reflect WSLLC average actual hours and to include shift premium, required by the CBA. Over time hours increased due to additional exercises to implement new procedures in the field.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W105H	Env Safetv Health & Qualitv	Linear	1.492.34	Hours

Factors 1826 Hours. See Line Item BOE

						0.81727 [SYS 06	01001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W105H	Env Safetv Health & Qualitv	Linear	531.23 Hours

Factors 650 Hours. See Line Item BOE

						0.81727 [SYS 060100	01 .9285 - Target Adi
754	OTHER PREMIUMS	0000	NONE	W105H	Env Safety Health & Quality	Linear	326.91 Dollars
	100 B II						

Factors 400 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item 6 - Provide Secretary

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This line item funds one full time secretary to conduct the line item scope of work (1,805 Hours).

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WBS No: 1FCA0A Rocky Flats Closure Project
Activity ID: 1F21102E10 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

Vendor Name - Corporate Allocation Services, Inc.

Vendor Ouote - \$72,200

Item being quoted - Provision of Environmental, Safety, Health and Quality for WSLLC, to include support for one secretary. Other Info - This work plan is based on 2006 CPB quidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

s		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	W105S	Env Safetv Health & Quality	Linear	59.007.01	Dollars

Factors 72200 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item 7 - Non-Labor

### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-labor includes the following:

Office Supplies at a total of  $$1,315 \times 3.8$ % State Use tax = \$1,365

- $\cdot$  (\$107 x 7 Employees = \$749)
- · Industrial Hygiene Supplies (Vendor Quotes & Previous Experience) for a total of \$565.

Supplies necessary to sample for airborne particulate lead (DOE 5480.16A, Firearms Safety), Carbon Monoxide and to perform air quality measurements. These sampling activities are in support of Pro Force functions.

- a. Carbon Monoxide Sensors \$375
- b. Whatman 41 Filter Paper \$10
- c. Carbon Dioxide Detector Tubes (Passive) \$120
- d. Ear Protection \$60

Subcontracted Services at a total of \$13,500.

· Industrial Hygiene Sample Analysis (Vendor Quotes & Previous Experience) \$2,500, Lead Analysis (30 Samples X \$50/Sample= \$1,500), Organic Analysis (10 Samples X \$60/Sample = \$600), Misc. Analysis (10 Samples X \$40/Sample = \$400), Industrial Hygiene Equipment Calibration (Vendor Quotes & Previous Experience) \$1,000. Total cost \$6,000.

· Environmental Compliance (Previous Experience) In past years, WSLLC has experienced environmental spills requiring sampling, analysis and cleanup activities which, because of technical, legal or labor contracts, must be performed by others. In addition, ESH&Q may require technical support from other subcontractors to assure compliance with applicable laws. Estimated Cost \$7,500.

A5M Trave

- Health Physics Society Conference provides professional growth for ESH&Q technical staff, particularly associated with the Price Anderson Amendment Act.
Travel is for one employee for a total of \$1,500. Airfare \$700; Per Diem (5 Days X \$100) = \$500; Rental Car (5 Days X \$40) = \$200; and Registration Fees

• Environmental Professional Certification Training is to obtain a professional certification that will provide WSLLC with a documented Environmental Manager as recommended by K-H Environmental Compliance Plan. Training will be held in Denver and is for one employee. Estimated Cost of registration fees is \$750.

- Safety Officer Practical Training Orientation is to provide professional growth, understanding and appreciation of safety activities and quality requirements as they pertain to the DOE Security Community. Training orientation is for one employee for a total of 1,200. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200.
- · VPP Site Interface with Savannah River Site is to further support the DOE VPP. This includes travel for two employees to the Savannah River Site, GA. for a total of \$2,600. Airfare (700 X 2 = \$1,400); Per Diem (5 Days X \$100) X 2 = \$1,000; and Rental Car (5 Days X \$40) = \$200
- · Firearms Basic Instructor Training to be held at the Central Training Academy (ACA) in Albuquerque, NM. for a total of \$1,200. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200

· Industrial Hygiene Conference provides continuing education units to maintain professional certification. Travel for one employee for a total of \$2,680: (Airfare \$700; per diem (7 days x \$100) \$700; rental car (7 days x \$40/day) \$280; and registration fee \$1,000.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) ESH&O Non-labor 1 Lot 1,365 Dollars (Supplies)

13,500 Dollars (Subcontract Services)

9,850 Dollars(Travel)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) ESH&Q Non-labor increased

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WBS No: 1FCA0A Activity ID: 1F21102E10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

travel by

\$80. 1 Lot 80 Dollars (Subcontract Services)

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Eliminated subcontract support supporting assessment for the DOE Voluntary Protection Program (VPP).

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		C	ost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	A5C	SUPPLIES		0000	NONE	W105S	Env Safetv Health & Quality	Linear	1.074.71	Dollars
	Factors	1315	Dollars. See Line Item BOE							

A5H SUBCONTRACTED SRVS 0000 NONE W105S Env Safetv Health & Quality Linear 11.033.17 Dollars

Factors 13500 Dollars. See Line Item BOE

							0.81727 [SYS 06	01001 .9285 - Target Adi
A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE	W105S	Env Safety Health & Quality	Linear	8.115.51 Dollars
Factors	9930	Dollars. See Line Item BOI	<b>.</b>					
							0.81727 ISYS 06	01001 9285 - Target Adi

A5T TAXES 0000 NONE W105S Env Safetv Health & Quality Linear 40.86 Dollars

Factors 50 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item SYS - Contingency And Escalation

BOE

Resources

es	Skill Skill					Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	11.107.10	Dollars
F	actors	11107.1 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	7.327.89	Dollars

Factors 7327.89 Dollars

Activity ID: 1F21103A10 Description: Technical Services 3

Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor Hours/Unit	Labor Hours Total		Materials/ Sub	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
				Type	nours/Unii	Totai	Total	Cost	& Escalation	Cost		
1	Contractor Close-out	1.00	each	HC	4.145	4.145	117.556	7.645	0	125.202	37.838	163.039
2	2 Finance and Accounting				0	0	0	186.531	0	186.531	0	186.531
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	106.736	106.736	0	106.736
	Tota	al for Activit	v 1F21103A	10:		4.145	117.556	194.177	106.736	418.469	37.838	456.307

### Line Item 1 - Contractor Close-out

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Security and Support Contracts and Procurement activities, which provides for a dedicated Contracts and Procurement Department. A5C-Supplies 1 employee @ \$400

A5M-Travel - \$3,200

The following costs are projected to be incurred.

1. Professional Dues (\$3,200)

Subscriptions and memberships are required to keep Senior Contract Administrator abreast of current regulatory requirements.

BREAKDOWN OF HISTORICAL DATA UNITS: UNIT COST:

ITEM: 1) Procurement and Subcontract Admin. 1 Lot 5,998 Hours (Labor) 12,680 Dollars (Supplies)

0 Dollars (Travel) 51,833 Dollars (Subcontract)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

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WBS No: 1FCA0A Activity ID: 1F21103A10

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

Starts In FY

ITEM: 1) Procurement hours decreased hours by 4,118, supplies decreased by \$12,280, travel increased by \$3,200, and subcontract support decreased by \$51,833.

1 Lot 1,960 Hours (Procurement) 400 Dollars (Supplies) 3,200 Dollars (Travel)

JUSTIFICATION FOR ADJUSTMENT:

ITEM: 1) This work plan is based on guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		С	ost Element			Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT	TIME BASE	P030	BUYERS	PROCUREMENT AND CON	W104S	Executive Services & Admin	Linear	4,145.14	Hours
1	Factors	1	Employee		1960	Hours		2.58772			
_									0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
L	A5C	SUPPLIES		0000	NONE		W104S	Executive Services & Admin	Linear	845.95	Dollars
1	Factors	1	Employees		400	Dollars Each		2.58772			
_									0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
	A5M	TRAVEL/TI	RAIN/RELOCAT	0000	NONE		W104S	Executive Services & Admin	Linear	6.767.58	Dollars
ì	Factors	3200	Dollars. See Line Item BOE	<b>.</b>	2.58772						
_									0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
	A E T	TAVEC		0000	NONE		W4040	Evenutive Consises 9 Admin	Lincor	24.70	Dellere

A5T ITAXES 0000 INONE W104S Executive Services & Admin

Factors 15 Dollars 2.58772

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item 2 - Finance and Accounting

BOE

Vendor Name - Corporate Allocation Services, Inc. Date of Quote: April 12, 2000 Vendor Quote - Firm Fixed Price subcontract = \$88,200 Ouote Received by - Michelle Hernandez (WSLLC)

Item being quoted - Provision of Accounting and Finance Services for WSLLC, to provide Finance and Accounting Support. Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

Description of Item Being Quoted: Fixed price subcontract for Technical Services activities includesPerform any of the duties identified in the Finance and Accounting activity to include processing invoices/Disbursement Authorizations, payroll functions, sending wires, writing journal entries, budget functions and developing forecasts.

Availability: Upon acceptance of signed contract. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resource

rces		Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	W104S Executive Services & Admin	Linear	186,531.50 Do	ollars
	Factors	88200 Subcontract services	2.58772				

Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	67.568.88	Dollars
,	Factors	67568.9 Dollars							
	ESC	ESCALATION	0000	NONE	7DEPT	No Department	Linear	39 167 05	Dollars

Factors 39167.1 Dollars

Activity ID: 1F21103D10 Description: Legal Labor & Renefits 3

Description. Edgar, Edgor & Borlong o								Cost Hisk	- Beneunte 1	LISIC		
Line Item	Line Item Description		Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Salaried Comp/Employ/HRIS/Benefits/Labor Relations		ea	VQ	0	0	0	189.319	0	189.319	0	189.319
2	Non-Labor		each	HC	0	0	0	10.627	0	10.627	0	10.627

2 Schodule Risk

Cost Rick

WBS No: 1FCA0A
Activity ID: 1F21103D10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
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Baseline Devl
WBS Filter
Activity Filter
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Baseline Devl
WBS Filter
Activity Filter
\*

SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	60.809	60.809	0	60.8	09
	To		0	0	199.946	60.809	260.755	0	260.7			

### Line Item 1 - Salaried Comp/Employ/HRIS/Benefits/Labor Relations

### BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services Salaried Compensation/Employment; Human Resource information Systems (HRIS); Benefits and Labor Relations. Salaried Compensation/Employment is responsible for the annual merit and performance appraisal cycle, promotion process, interface with auditors on pension and 401(k), Voluntary Separation Program/outsourcing/downsizing, unemployment claims, Site Posting Program to include interviewing and hiring, salary surveys, job evaluations, maintain job descriptions for all positions, strength report and quarterly reporting, administer applicable laws (Family Medical Leave, ADA, FLSA, etc. to ensure compliance, administer employee awards and recognition programs, interface with Kaiser-Hill Human Resources through meetings, etc., life Insurance claims/changes, administer pension for Protective Force, process Sickness and Accident reports, process Protective Force 401(k) includes enrollments, withdrawals, changes, etc., support for legal actions, Equal Employment Opportunity Commission (EEOC) and sexual harassment claims, and Employee Assistance Program administration.

Human Resource Information Systems (HRIS) is responsible for maintaining the Human Resource Databases, PeopleSoft, WSLLC history system and generation of all reports for all current and former employees, providing compensation histories to consultants for pension valuations for Protective Force personnel of 231, developing, implementing and monitoring the Affirmative Action Plan and reporting to agencies and corporate, for compensation history reporting to facilitate IRS 401(k) testing, and to interface outside audit agencies as required by law. It also includes the Administration of the Records Management Program, specified in Order 1324.5A.

- Analysis of Records located B-060 for inclusion in KH records management system
- Records management inventory of active records in Building T-119B
- RCT and boxes for Records Management
- Daily records management issues and activities

Benefits is responsible for administration of the Annual Census Report, medical and dental plans to the Protective Force, open enrollment for the medical and dental plans (270) for the Protective Force and Retirees, tuition reimbursement, administrative duties related to the new hire/termination/leave of absence procedures, medical/dental, life insurance, Voluntary Accident Insurance billing statement reconciliation from Kaiser-Hill, hourly and salaried active/inactive workforce (monthly), maintenance of personnel records for current and former employees and interface with OPMs, providing Workmen's Compensation interface with employees and carrier, miscellaneous duties to include employment verification, applicant tracking, WSLLC clearance point of contact for distributing and processing QNSP/submit requests for clearance for reinvestigation of clearances, process badge requests through WWS, job postings, log and job line.

Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board, and providing support for November 1999 labor negotiation preparation.

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$86,400

Quote Received by - Michelle Hernandez

Titem being quoted - Provision of Human Resources services for WSLLC, to include support for salaried compensation/employment, HRIS, Benefits and Labor Relations.

Other Info - This work plan is based on quidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

ces	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	P110 PERSONNEL AND LABOR RELATIO	W103S Human Resources	Linear	189.318.70 Dollars

Factors 86400 subcontract support 2.68110

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

### Line Item 2 - Non-Labor

### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Non-Labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-Labor includes the following:

Travel and Professional Organization Dues

· American Compensation Association (ACA) is highly regarded as the leader in the compensation and benefits arena. Many companies now require this certification as a condition of employment, because it offers the highest quality professional education which deals with current practices and issues related to employee compensation and benefits. These programs are held in various cities throughout the country and are led by nationally recognized practitioners and educators. The courses are designed to develop professional competencies and prepare participants for the battery of examinations leading to designations as a Certified Compensation professional and to maintain certification. Membership fees are \$165, Registration fees are \$695/course, and travel costs are \$1500 (Airfare \$800, Per Diem (5 Days X \$100) = \$500, Rental Car (5 Days X \$40) = \$200)

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*WBS No:* 1FCA0A *Activity ID:* 1F21103D10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

ilter \* Starts In FY \*

0.81727 [SYS 060100] .9285 - Target Adi

Subcontract Services (A5H) Nicolletti contract for required psychological evaluations (\$2,000) Office Supplies (A5C): 1 Employees x \$150/employee Subscriptions: Cobra Newsletter for updates to benefits laws \$180 Hippa Newsletter for salary benefits/pensions \$150 3.8% State Use Tax = \$10 BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Human Resources non-labor 1 Lot 9,649 Dollars (Travel) 2,000 Dollars (Misc. Expense) 7,040 Dollars (Supplies) UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Human Resources non-labor 2,360 Dollars (Travel) 1 Lot travel decreased by \$1,814, 0 Dollars (Misc. Expense) Misc. Expense increased by 480 Dollars (Supplies) \$1,500, Supplies decreased 2,000 Dollars (Subcontract) by \$2,961, and added subcontract 10 Dollars (Use Tax) services \$10,500. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

s			Skill	Department	Curve	Ouantity Units
Α	5C SUPPLIES	0000	NONE	W103S Human Resources	Linear	1.051.77 Dollars
Fac	ctors 480 Dollars. See Line Item I	OE	2.68110			
					0.81727 [SYS 060100	01 .9285 - Target Adi
Α	5H SUBCONTRACTED SRVS	0000	NONE	W103S Human Resources	Linear	4.382.38 Dollars
Fac	etors 2000 Dollars		2.68110			
					0.81727 [SYS 060100	01 .9285 - Target Adi
Α	5M TRAVEL/TRAIN/RELOCAT	0000	NONE	W103S Human Resources	Linear	5.171.21 Dollars
Fac	ctors 2360 Dollars. See Line Item I	OE	2.68110			
					0.81727 [SYS 060100	01 .9285 - Target Adi
Α	5T TAXES	0000	NONE	W103S Human Resources	Linear	21.91 Dollars
Fac	ctors 10 Dollars		2.68110			

### Line Item SYS - Contingency And Escalation

BOE

Resources

es						Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	38.435.12	Dollars
	Factors	38435.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	22 374 03	Dollars

Factors 22374.0 Dollars

Activity ID: 1F21103E10 Description: ESH&Q 3 Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Occupational Safety	1.00	each	HC	1.569	1.569	39.982	0	0	39.982	14.114	54.096
2	Firearms Review	1.00	each	HC	1.569	1.569	53.100	526	0	53.627	18.744	72.371
3	Union Safety	1.00	each	HC	2.024	2.024	44.161	327	0	44.488	15.704	60.192
4	Provide Secretary	1.00	each	VQ	0	0	0	59,007	0	59,007	0	59,007
5	Non-Labor	1.00	each	HC	0	0	0	20,264	0	20,264	0	20,264
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39,644	39,644	0	39,644

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WBS No: 1FCA0A Activity ID: 1F21103E10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

39.644

1FCA

80.124

Activity Filter

137.244

5.162

Starts In FY

257.013

48.562

305.575

Line Item 1 - Occupational Safety

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Data Report 002 and 002A dated September 1998.

Total for Activity 1F21103E10:

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Occupational Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Occupational Safety includes the following:

- 1. Conduct tracking, trending and reporting of Occupational Safety and Health Act (OSHA) reportable accidents, injuries, first aid cases and illnesses. (Ref. DOE order 5484.3 Individual Accident/Incident Report). Estimate is based on 36 OSHA reportable incidents per year for a total of 900 hours.
- Tracking and trending (50 cases X 9 hours)
- Reporting data to KH weekly, monthly, and quarterly (50 cases X 9 hours per case)
- 2. Review all workplaces for safe working conditions for a total of 328 hours.
- (50 Protective Force Posts X 4 reviews per year X 1 hour)
- Review of Firing Range, B-121, B T-119B, B-119 (4 Bldg.. 4 hours X 4 reviews)
- Submit report of findings, corrective actions, etc. Reports on Posts: (4 Reports X 8 hours) Report on Buildings (4 Reports X 8 hours)
- 3. Provide technical expertise and coordination of environmental, waste management and Resource Conservation and Recovery Act (RCRA) requirements for a total of 577 hours.
- Environmental Meeting (52 meetings X 2 hours)
- Spill response investigations (2 spills per year X 8 hours)
  Spill response:
- clean-up (2 spills per year X 8 hours)
- reporting and documentation (2 spills per year X 8 hours)

Environmental Compliance:

- Procedure review (10 procedures X 4 hours)
- National Environmental Policy Act (NEPA) review of Force on Force

Exercises (1 review X 40 hours)

- NEPA review of firing range (1 review X 40 hours)
- Sanitary Waste Disposal review (50 reviews X 5 buildings X 1 hour)

Waste Management:

- Coordinate packaging and disposal of hazardous waste such as Ni-Cad batteries from Pro-Force radios and spent rounds from the firing range(55 hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:
ITEM: 1) Occupational Health Services 1 Lot 2,052.5 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) Occupational Health Services

decreased 247.5 hours. 1 Lot 1,805 Hours

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

Line Item 2 - Firearms Review

es	Cost Element	Skill			Department	Curve	Quantity	Units
	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W105S	Env Safety Health & Quality	Linear	1,569.16	Hours

Factors 1920 Hours. See Line Item BOE

0.81727 [SYS 060100] .9285 - Target Adi

BOE

SOURCE OF HISTORICAL DATA:

he historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Firearms Review includes the following:

- 1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours.
- · Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours)
- Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours)
- · Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan)
- · Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours)
- · Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours)
- · Serve as Co-Chair of the FSC (8 meetings X 3)

WBS No: 1FCA0A Activity ID: 1F21103E10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

Units

0.81727 [SYS 060100] .9285 - Target Adi

· Compile findings and assign action items from FSC (8 meetings X 3 hours)

2. Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours.

- · Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours)
- Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours)
- Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours)
- Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours)
- · Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours)
- 3. Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours.
- · Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours)
- 4. Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety Manual)for a total of 116 hours.

Annual audit of the transportation and storage of munitions and explosives

- Pre-audit research (1 audit X 20 hours)
- · Conducting Audit (1 audit X 60 hours)
- · Report Writing (1 audit X 21 hours)
- Track and Verify Corrective Actions (5 Corrective Actions X 3 hours)
- 5. Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year).

· Collect air samples for analysis (20 Samples X 8 hours/sample)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Firearms review 1 Lot 1,849 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Firearms review decreased 1 lot 1,805 Hours
by 44 hours. Added \$644 for 644 Dollars
Analytical lab analysis.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

750	STRAIGH1	ΓTIME BASE	P090	INDUSTRIAL HYGIENISTS	W105S	Env Safety Health & Quality	Linear	r 1.569.16 Hours	
Factors	1920	Hours. See Line Item BOE							
							0.04707 [0	EVE 0601001 0205 Torget Adi	

								0.01727 1313 00010	01.9203 - Taluel Au
A5H	A5H SUBCONTRACTED SRVS			NONE		K267S	Analytical Laboratory Services	Linear	526.32 Dollars
Factor	s 20	Samples	0000	32.2	Dollars/sample				

### Line Item 3 - Union Safety

### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998, and actual Cost Report 002A dated January 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2200 straight time hours and 650 over time hours.

The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Union Safety Representative 1 Lot 1,364 Hours (Straight time)

369 Hours (over time)

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WBS No: 1FCA0A Activity ID: 1F21103E10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

506 Dollars (Shift Premium)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS:

ITEM: 1) Union Safety Representative increased by 462 straight 1 Lot

time hours, 276 over time hours and added \$400 for shift premium.

1,826 Hours (Straight time) 650 Hours (Over time)

400 Dollars (Shift Premium)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

REVISED UNIT COSTS:

#### Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W105H	Env Safetv Health & Qualitv	Linear	1.492.34	Hours

Factors 1826 Hours See Line Item BOF

 751
 OVERTIME BASE & PRE.
 L080
 SECURITY GUARDS
 W105H
 Env Safetv Health & Quality
 Quality
 Linear
 531.23 Hours

Factors 650 Hours. See Line Item BOE

 754
 OTHER PREMIUMS
 0000
 NONE
 W105H
 Env Safety Health & Quality
 Linear
 326.91
 Dollars

Factors 400 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

# BOE

Line Item 4 - Provide Secretary

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This line item funds one full time secretary to conduct the line item scope of work (1,805 Hours).

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$72,200

Item being quoted - Provision of Environmental, Safety, Health and Quality for WSLLC, to include support for one secretary.

Other Info - This work plan is based on 2006 CPB guidance and assumptions as currently defined. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

es	Cost Element			Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	W105S	Env Safetv Health & Quality	Linear	59.007.01	Dollars

Factors 72200 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item 5 - Non-Labor

#### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-labor includes the following:

Office Supplies at a total of \$1,315 x 3.8% State Use tax = \$1,365

• (\$107 x 7 Employees = \$749)

· Industrial Hygiene Supplies (Vendor Quotes & Previous Experience) for a total of \$565.

Supplies necessary to sample for airborne particulate lead (DOE 5480.16A, Firearms Safety), Carbon Monoxide and to perform air quality measurements. These sampling activities are in support of Pro Force functions.

- a. Carbon Monoxide Sensors \$375
- b. Whatman 41 Filter Paper \$10
- c. Carbon Dioxide Detector Tubes (Passive) \$120
- d. Ear Protection \$60

Subcontracted Services at a total of \$13,500.

· Industrial Hygiene Sample Analysis (Vendor Quotes & Previous Experience) \$2,500, Lead Analysis (30 Samples X \$50/Sample= \$1,500), Organic Analysis (10 Samples X \$60/Sample = \$600), Misc. Analysis (10 Samples X \$40/Sample = \$400), Industrial Hygiene Equipment Calibration (Vendor Quotes & Previous Experience) \$1,000. Total cost \$6,000.

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WBS No: 1FCA0A Activity ID: 1F21103E10

# Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

1FCA

Starts In FY

Baseline Devl

Environmental Compliance (Previous Experience) In past years, WSLLC has experienced environmental spills requiring sampling, analysis and cleanup activities which, because of technical, legal or labor contracts, must be performed by others. In addition, ESH&Q may require technical support from other subcontractors to assure compliance with applicable laws. Estimated Cost \$7,500.

- · Health Physics Society Conference provides professional growth for ESH&Q technical staff, particularly associated with the Price Anderson Amendment Act. Travel is for one employee for a total of \$1,500. Airfare \$700; Per Diem (5 Days X \$100) = \$500; Rental Car (5 Days X \$40) = \$200; and Registration Fees
- Environmental Professional Certification Training is to obtain a professional certification that will provide WSLLC with a documented Environmental Manager as recommended by K-H Environmental Compliance Plan. Training will be held in Denver and is for one employee. Estimated Cost of registration fees is \$750.
- · Safety Officer Practical Training Orientation is to provide professional growth, understanding and appreciation of safety activities and quality requirements as they pertain to the DOE Security Community. Training orientation is for one employee for a total of 1,200. Airfare \$500; Per Diem (5 Days X = \$100) = \$500; and Rental Car (5 Days X = \$40) = \$200.
- VPP Site Interface with Savannah River Site is to further support the DOE VPP. This includes travel for two employees to the Savannah River Site, GA. for a total of \$2,600. Airfare (700 X 2 = \$1,400); Per Diem (5 Days X \$100) X 2 = \$1,000; and Rental Car (5 Days X \$40)= \$200
- Firearms Basic Instructor Training to be held at the Central Training Academy (ACA) in Albuguerque, NM. for a total of \$1,200. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200
- Industrial Hygiene Conference provides continuing education units to maintain professional certification. Travel for one employee for a total of \$2,680: (Airfare \$700; per diem (7 days x \$100) \$700; rental car (7 days x \$40/day) \$280; and registration fee \$1,000.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) ESH&Q Non-labor 1,365 Dollars (Supplies) 1 Lot

13,500 Dollars (Subcontract Services) 9,850 Dollars(Travel)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) ESH&O Non-labor increased

travel by

1 Lot 80 Dollars (Subcontract Services) \$80.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Departmen

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

A5C SUPPLIES	0000 NONE	W105S Env Safety Health & Quality	Linear	1.074.71 Dollars
Factors 1315 Dollars. See Line Item B	OE			
			0.81727 [SYS 060100	01 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE	W105S Env Safety Health & Quality	Linear	11.033.17 Dollars
Factors 13500 Dollars. See Line Item B	OE			
			0.81727 [SYS 060100	01 .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	W105S Env Safety Health & Quality	Linear	8.115.51 Dollars
Factors 9930 Dollars. See Line Item B	OE			
			0.81727 [SYS 060100	01 .9285 - Target Adi
A5T TAXES	0000 NONE	W105S Env Safety Health & Quality	Linear	40.86 Dollars
Factors 50 Dollars				
			0.81727 [SYS 060100	01 .9285 - Target Adi

### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units	
	CON CONTINGENCY 00		0000	NONE	ZDEPT	No Department	Linear	27,217.15	Dollars	
F	Factors 27217.2 Dollars									
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	12.427.31	Dollars	

12427.3 Dollars

Activity ID: 1F21104E10 Description: ESH&Q 4 Cost Risk 2 Schedule Risk 2 WBS No: 1FCA0A Rocky Flats Closure Project
Activity ID: 1F21104E10 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

				00t u	u		Activity Filter *			Starts In FY *		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Occupational Safety	1.00	each	HC	518	518	13.194	0	0	13.194	4.565	17.759
2	Firearms Review	1.00	each	HC	518	518	17.523	174	0	17.697	6.063	23.760
3	Union Safety	1.00	each	HC	668	668	14.573	108	0	14.681	5.080	19.761
4	Non-Labor	1.00	each	HC	0	0	0	6.604	0	6.604	0	6.604
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	18.773	18.773	0	18.773
	Total for Activity 1F21104E10: 1.7								18.773	70.949	15.708	86.657

#### Line Item 1 - Occupational Safety

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Data Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Occupational Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Occupational Safety includes the following:

1. Conduct tracking, trending and reporting of Occupational Safety and Health Act (OSHA) reportable accidents, injuries, first aid cases and illnesses. (Ref. DOE order 5484.3 Individual Accident/Incident Report). Estimate is based on 36 OSHA reportable incidents per year for a total of 900 hours.

- Tracking and trending (50 cases X 9 hours)
- Reporting data to KH weekly, monthly, and quarterly (50 cases X 9 hours per case)
- 2. Review all workplaces for safe working conditions for a total of 328 hours.
- (50 Protective Force Posts X 4 reviews per year X 1 hour)
- Review of Firing Range, B-121, B T-119B, B-119 (4 Bldg.. 4 hours X 4 reviews)
- Submit report of findings, corrective actions, etc. Reports on Posts: (4 Reports X 8 hours) Report on Buildings (4 Reports X 8 hours)
- 3. Provide technical expertise and coordination of environmental, waste management and Resource Conservation and Recovery Act (RCRA) requirements for a total of 577 hours.
- Environmental Meeting (52 meetings X 2 hours)
- Spill response investigations (2 spills per year X 8 hours)

Spill response:

- clean-up (2 spills per year X 8 hours)
- reporting and documentation (2 spills per year X 8 hours)
- Environmental Compliance:
- Procedure review (10 procedures X 4 hours)
- National Environmental Policy Act (NEPA) review of Force on Force
- Exercises (1 review X 40 hours)
- NEPA review of firing range (1 review X 40 hours)
- Sanitary Waste Disposal review (50 reviews X 5 buildings X 1 hour)

Waste Management:

- Coordinate packaging and disposal of hazardous waste such as Ni-Cad batteries from Pro-Force radios and spent rounds from the firing range(55 hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Occupational Health Services 1 Lot 2,052.5 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) Occupational Health Services

decreased 247.5 hours. 1 Lot 1,805 Hours

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

rces	Cost Element			Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W105S Env Safety Health & Quality	Linear	517.82	Hours

Factors 1920 Hours. See Line Item BOE 0.33

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 2 - Firearms Review

BOE

SOURCE OF HISTORICAL DATA:

he historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the

Page 40 of 320 6/23/00 9:59:35 AM *OFFICIAL USE ONLY* 

WBS No: 1FCA0A Proiect Rocky Flats Closure Project Activity ID: 1F21104E10 Baseline Cost and Basis of Estimate

Baseline Devl WBS Filter 1FCA

Starts In FY \*

Activity Filter functions as described in the line item scope section. Firearms Review includes the following:

Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours)

- Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours) Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC
- Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours)
- Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours)

1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours.

Serve as Co-Chair of the FSC (8 meetings X 3)

Training Plan)

- Compile findings and assign action items from FSC (8 meetings X 3 hours)
- 2. Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours.
- Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours)
- Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours)
- Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours)
- Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours)
- Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours)
- 3. Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours. Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours)
- 4. Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety Manual) for a total of 116 hours.

Annual audit of the transportation and storage of munitions and explosives

- Pre-audit research (1 audit X 20 hours)
- Conducting Audit (1 audit X 60 hours)
- Report Writing (1 audit X 21 hours)
- Track and Verify Corrective Actions (5 Corrective Actions X 3 hours)
- 5. Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year). · Collect air samples for analysis (20 Samples X 8 hours/sample)

INIT COSTS: BREAKDOWN OF THE HISTORICAL COST DATA IINITTS: ITEM: 1) Firearms review 1,849 Hours 1 Lot

INIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Firearms review decreased 1 lot 1,805 Hours by 44 hours. Added \$644 for 644 Dollars Analytical lab analysis.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element			Skill			Department	Cur	ve	<i>Ouantity</i>	Units
Į	750	STRAIGHT	TTIME BASE	P090	INDUSTRIAL HYGIENISTS	W105S	Env Safetv Health & Quality	Line	ear	517.82	Hours
	Factors	1920	Hours. See Line Item BOE		1		0.33				
								0.81727	<b>ISYS 06010</b>	01 .9285 - Targe	et Adi

0000 NONE A5H SUBCONTRACTED SRVS K267S Analytical Laboratory Services 173 69 Dollars Factors 20 0.33 samples 32.2

dollars/sample

#### Line Item 3 - Union Safety

SOURCE OF HISTORICAL DATA: BOE

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft guery dated September 1998, and actual Cost Report 002A dated January 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2,200 straight time hours 650 over time hours.

> 6/23/00 9:59:35 AM OFFICIAL USE ONLY Page 41 of 320

0.81727 [SYS 060100] .9285 - Target Adj

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x

1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: ITEM: 1) Union Safety Representative 1 Lot

1,364 Hours (Straight time) 369 Hours (over time)

506 Dollars (Shift Premium)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS:

ITEM: 1) Union Safety Representative increased by 462 straight 1 Lot time hours, 276 over time hours and added \$400 for shift premium.

REVISED UNIT COSTS:

INIT COST:

1,826 Hours (Straight time) 650 Hours (Over time) 400 Dollars (Shift Premium)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

1FCA0A

1F21104E10

WBS No:

Activity ID:

es		(	Cost Elemen	ıt		Skill			Department	t	Curv	ve	Quantity	Units
	750	STRAIGH	T TIME BA	ASE	L080	SECURITY GUARD	OS	W105H	Env Safetv Health & Q	uality	Line	ar	492.47	Hours
	Factors	1826	Hours.	See Line Item BOE		0.33								
											0.81727	ISYS 060100	01 .9285 - Targe	t Adi

L	751	OVERTIN	IE BASE & PRE.	L080	SECURITY GUARDS	W105H	Env Safety Health & Quality	Linear	175.30 Hours
	Factors	650	Hours. See Line Item BOE		0.33				

						0.81727 ISYS 06010	01.9285 - Targe	t Adi
754	OTHER PREMIUMS	0000	NONE	W105H	Env Safetv Health & Quality	Linear	107.88	Dollars

Factors 400 Dollars 0.33

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 4 - Non-Labor

# BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-labor includes the following:

Office Supplies

- 3.8% State Use tax = \$40
- $\cdot$  (\$150 x 3 Employees = \$450)
- · Industrial Hygiene Supplies (Vendor Quotes & Previous Experience) for a total of \$565.

Supplies necessary to sample for airborne particulate lead (DOE 5480.16A, Firearms Safety), Carbon Monoxide and to perform air quality measurements. These sampling activities are in support of Pro Force functions.

- a. Carbon Monoxide Sensors \$375
- b. Whatman 41 Filter Paper \$10
- c. Carbon Dioxide Detector Tubes (Passive) \$120
- d. Ear Protection \$60

Subcontracted Services at a total of \$13,500.

· Industrial Hygiene Sample Analysis (Vendor Quotes & Previous Experience) \$2,500, Lead Analysis (30 Samples X \$50/Sample= \$1,500), Organic Analysis (10 Samples X \$60/Sample = \$600), Misc. Analysis (10 Samples X \$40/Sample = \$400), Industrial Hygiene Equipment Calibration (Vendor Quotes & Previous Experience) \$1,000. Total cost \$6,000.

• Environmental Compliance (Previous Experience) In past years, WSLLC has experienced environmental spills requiring sampling, analysis and cleanup activities which, because of technical, legal or labor contracts, must be performed by others. In addition, ESH&Q may require technical support from other subcontractors to assure compliance with applicable laws. Estimated Cost \$7,500.

# A5M Travel

· Health Physics Society Conference provides professional growth for ESH&Q technical staff, particularly associated with the Price Anderson Amendment Act. Travel is for one employee for a total of \$1,500. Airfare \$700; Per Diem (5 Days X \$100) = \$500; Rental Car (5 Days X \$40) = \$200; and Registration Fees

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WBS No: 1FCA0A Activity ID: 1F21104E10

# Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter <u>Activ</u>ity Filter

1FCA

Baseline Devl

Starts In FY

\$100.

- Environmental Professional Certification Training is to obtain a professional certification that will provide WSLLC with a documented Environmental Manager as recommended by K-H Environmental Compliance Plan. Training will be held in Denver and is for one employee. Estimated Cost of registration fees
- · Safety Officer Practical Training Orientation is to provide professional growth, understanding and appreciation of safety activities and quality requirements as they pertain to the DOE Security Community. Training orientation is for one employee for a total of 1,200. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200.
- · VPP Site Interface with Savannah River Site is to further support the DOE VPP. This includes travel for two employees to the Savannah River Site, GA, for a total of \$2,600. Airfare (700 X 2 = \$1,400); Per Diem (5 Days X \$100) X 2 = \$1,000; and Rental Car (5 Days X \$40)= \$200
- Firearms Basic Instructor Training to be held at the Central Training Academy (ACA) in Albuquerque, NM. for a total of \$1,200. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200
- Industrial Hygiene Conference provides continuing education units to maintain professional certification. Travel for one employee for a total of \$2,680: (Airfare \$700; per diem (7 days x \$100) \$700; rental car (7 days x \$40/day) \$280; and registration fee \$1,000.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) ESH&O Non-labor 1 Lot 1,365 Dollars (Supplies)

13,500 Dollars (Subcontract Services)

9.850 Dollars(Travel)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) ESH&O Non-labor increased

travel by

\$80.

1 Lot. 80 Dollars (Subcontract Services)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	Cost Element			Skill			Department	Curve	Ouantity	Units
	A5C	SUPPLIES		0000	NONE	W105S	Env Safetv Health & Quality	Linear	273.75	Dollars
	Factors	1015	Dollars. See Line Item BOE		0.33					
_								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H	SUBCONT	RACTED SRVS	0000	NONE	W105S	Env Safety Health & Quality	Linear	3.640.95	Dollars
	Factors	13500	Dollars. See Line Item BOE	Ē	0.33					
_								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE	W105S	Env Safety Health & Quality	Linear	2.678.12	Dollars
	Factors	9930	Dollars. See Line Item BOE		0.33					
_								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5T	TAXES		0000	NONE	W105S	Env Safetv Health & Quality	Linear	10.79	Dollars
	Factors	40	Dollars		0.33					

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2 Schodulo Risk

### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	13.567.69	Dollars
-	Factors	13567.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.205.65	Dollars

5205.65 Dollars Factors Activity ID: 1E21105E10 Description: ESH&O 5

ACTIVITY ID. 11 21	Description. Editing 5					Cost Risk Z Schedule Risk Z						
Line Item	Line Item Description		Units	BOE Labor		Labor Hours	Labor Hours Labor Cost		Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Firearms Review		each	HC	4.207	4.207	142.368	1.411	0	143.779	45.824	189.602
2	Union Safety	1.00	each	HC	5.425	5.425	118.400	876	0	119.276	38.391	157.668
3	Non-Labor		each	HC	0	0	0	2.971	0	2.971	0	2.971
SYS Contingency And Escalation		1.00	ea	EE	0	0	0	0	107.457	107.457	0	107.457

Cost Rick

WBS No: 1FCA0AActivity ID: 1F21105E10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

260.768

9.632

Baseline Devl

107.457

WBS Filter 1FCA
Activity Filter \*

5.259

5 457.698

Starts In FY

373.483

#### Line Item 1 - Firearms Review

BOE

SOURCE OF HISTORICAL DATA:

he historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

Total for Activity 1F21105E10:

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Firearms Review includes the following:

- 1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours.
- · Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours)
- Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours)
- · Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan)
- Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours)
- · Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours)
- · Serve as Co-Chair of the FSC (8 meetings X 3)
- Compile findings and assign action items from FSC (8 meetings X 3 hours)
- 2. Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours.
- · Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours)
- · Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours)
- Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours)
- · Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours)
- · Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours)
- 3. Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours.

   Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours)
- 4. Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety Manual)for a total of 116 hours.

Annual audit of the transportation and storage of munitions and explosives

- · Pre-audit research (1 audit X 20 hours)
- · Conducting Audit (1 audit X 60 hours)
- Report Writing (1 audit X 21 hours)
- Track and Verify Corrective Actions (5 Corrective Actions X 3 hours)
- 5. Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year).

   Collect air samples for analysis (20 Samples X 8 hours/sample)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Firearms review 1 Lot 1,849 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Firearms review decreased 1 lot 1,805 Hours
by 44 hours. Added \$644 for 644 Dollars
Analytical lab analysis.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element		ost Element	Skill			Department	Curve	Ouantity	Units
	750	750 STRAIGHT TIME BASE		P090	P090 INDUSTRIAL HYGIENISTS W105S Env Safety Health & Quality		Env Safetv Health & Quality	Linear	4.207.08	Hours
	Factors	1920	Hours. See Line Item BOE		1		2.68110			
_								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H	SUBCONT	RACTED SRVS	0000	NONE	K267S	Analytical Laboratory Services	Linear	1.411.13	Dollars

Factors 20 samples 32.2 dollars/sample 2.68110

0.81727 [SYS 060100] .9285 - Tarqet Adi

Line Item 2 - Union Safety

BOE SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998, and actual Cost Report 002A

WBS No: 1FCA0A Activity ID: 1F21105E10

# Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY \*

dated January 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2,200 straight time hours 650 over time hours.

The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: ITEM: 1) Union Safety Representative 1 Lot

1,364 Hours (Straight time) 369 Hours (over time)

506 Dollars (Shift Premium)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: ITEM: 1) Union Safety Representative increased by 462 straight 1 Lot time hours, 276 over time

1,826 Hours (Straight time) 650 Hours (Over time)

hours and added \$400 for shift premium.

400 Dollars (Shift Premium)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

REVISED UNIT COSTS:

### Resources

es		Cost Element		Skill			Department	Curve	Ouantity	Units
	750	STRAIGH	T TIME BASE	L080	SECURITY GUARDS	W105H	Env Safety Health & Quality	Linear	4.001.11	Hours
	Factors	1826	Hours. See Line Item BOE		2.68110					
								0.81727 ISVS 06010	01 9285 - Targe	t Δdi

							0.81727 ISYS 06010	UI .9285 - Larget Adı
751	OVERTIM	E BASE & PRE.	L080	SECURITY GUARDS	W105H	Env Safety Health & Quality	Linear	1.424.27 Hours
Factors	650	Hours. See Line Item BOE		2.68110				

0.81727 [SYS 060100] .9285 - Target Adi 754 OTHER PREMIUMS 0000 NONE W105H Env Safety Health & Quality 876.48 Dollars Linear

Factors 400 **Dollars** 2.68110

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 3 - Non-Labor

ROF

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section.

Non-labor includes the following:

Office Supplies

3.8% State Use tax = \$6

• (\$150 x 1 Employees = \$150)

Firearms Basic Instructor Training to be held at the Central Training Academy (ACA) in Albuquerque, NM. for a total of \$1,200. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) ESH&O Non-labor 1 Lot 1,365 Dollars (Supplies)

> 6/23/00 9:59:36 AM Page 45 of 320 OFFICIAL USE ONLY

*WBS No:* 1FCA0A *Activity ID:* 1F21105E10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseli
WBS Filter 1FCA
Activity Filter \*

Baseline Devl 1FCA

Starts In FY \*

13,500 Dollars (Subcontract Services)

9,850 Dollars(Travel)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

s	Cost Element				Skill	Department	Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE	W105S Env Safety Health & Quality	Linear	328.68	Dollars
	Factors	150	Dollars See Line Item BOF	=	2 68110				

Factors 150 Dollars. See Line Item BOE 2.68110

Factors 6 Dollars 2.68110

0.81727 [SYS 060100] .9285 - Target Adi

# Line Item SYS - Contingency And Escalation

BOE

#### Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	68.153.49	Dollars
į	Factors	68153.5 Dollars				,			
	FSC	ESCALATION	0000	NONE	7DEPT	No Department	Linear	39 303 33	Dollars

Factors 39303.3 Dollars

Activity ID: 1FXXX03A10 Description: Technical Services end

Cost Risk 2 Schedule Risk

										=		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Contractor Close-out	0.34	each	HC	4.145	1.405	39.850	2.592	0	42.441	13.868	56.309
2	Finance and Accounting	0.34	each	VQ	0	0	0	63,231	0	63,231	0	63,231
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	91,954	91,954	0	91,954
Total for Activity 1FXXX03A10:						1,405	39,850	65,823	91,954	197,626	13,868	211,494

#### Line Item 1 - Contractor Close-out

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Security and Support Contracts and Procurement activities, which provides for a dedicated Contracts and Procurement Department. A5C-Supplies 1 employee @ \$400

A5M-Travel - \$3,200

The following costs are projected to be incurred.

1. Professional Dues (\$3,200)

Subscriptions and memberships are required to keep Senior Contract Administrator abreast of current regulatory requirements.

BREAKDOWN OF HISTORICAL DATA UNITS: UNIT COST:

ITEM: 1) Procurement and Subcontract Admin. 1 Lot 5,998 Hours (Labor)

12,680 Dollars (Supplies) 0 Dollars (Travel) 51,833 Dollars (Subcontract)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) Procurement hours decreased 1 Lot 1,960 Hours (Procurement) hours by 4,118, supplies 400 Dollars (Supplies)

WBS No: 1FCA0A Activity ID: 1FXXX03A10

# **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

3,200 Dollars (Travel)

Proiect WBS Filter Activity Filter Baseline Devl 1FCA

Starts In FY

decreased by \$12,280, travel increased by \$3,200, and subcontract support decreased

by \$51,833.

JUSTIFICATION FOR ADJUSTMENT:

ITEM: 1) This work plan is based on guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

s	Cost Element			Skill				Department	Curve	<b>Ouantity</b>	Units
L	750	STRAIGHT	TIME BASE	P030	BUYERS	PROCUREMENT AND CON	W104S	Executive Services & Admin	Linear	4.145.14	Hours
	Factors	1	Employee		1960	Hours		2.58772			
_									0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
L	A5C	SUPPLIES		0000	NONE		W104S	Executive Services & Admin	Linear	845.95	Dollars
	Factors	1	Employees		400	Dollars Each		2.58772			
									0.81727 [SYS 060100	0] .9285 - Targe	t Adj
	A5M	TRAVEL/TE	RAIN/RELOCAT	0000	NONE		W104S	Executive Services & Admin	Linear	6,767.58	Dollars
	Factors	3200	Dollars. See Line Item BO	E.	2.58772						
_									0.81727 [SYS 060100	0] .9285 - Targe	t Adi
				1	L			1			

A5T TAXES 0000 NONE W104S Executive Services & Admin 31.72 Dollars

Factors 15 Dollars 2 58772

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item 2 - Finance and Accounting

Vendor Name - Corporate Allocation Services, Inc. Vendor Quote - Firm Fixed Price subcontract = \$88,200

Quote Received by - Michelle Hernandez (WSLLC)

Date of Quote: April 12, 2000

Item being quoted - Provision of Accounting and Finance Services for WSLLC, to provide Finance and Accounting Support. Other Info - This quote is being provided as a whole for the entire Accounting/ Finance Process.

Description of Item Being Quoted: Fixed price subcontract for Technical Services activities includesPerform any of the duties identified in the Finance and Accounting activity to include processing invoices/Disbursement Authorizations, payroll functions, sending wires, writing journal entries, budget functions and developing forecasts.

Availability: Upon acceptance of signed contract. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

BOE

rces		Cost Element	Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	W104S Executive Services & Admin	Linear	186.531.50 Do	ollars
	Factors	88200 Subcontract services	2.58772				

88200 Subcontract services 2.58772 0.81727 [SYS 060100] .9285 - Target Adj

# Line Item SYS - Contingency And Escalation

BOE

## Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66.064.64	Dollars
	Factors	66064.6 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25 889 63	Dollars

25889.6 Dollars

|--|

ACTIVITY ID. 117	Description. Legal, Labol & Bellelits Lilic	,						Cost Risk	2 Schedule F	usk Z		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	I	
1	Salaried Comp/Employ/HRIS/Benefits/Labor Relations	0.34	ea	VQ	0	0	0	64.176	0	64.176	0	64.176
2	Non-Labor	0.34	each	НС	0	0	0	3.602	0	3.602	0	3.602
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	52.137	52.137	0	52.137
Total for Activity 1FXXX03D10:					0	0	67.778	52.137	119.916	0	119.916	

2 Sahadula Piels

WBS No: 1FCA0A Activity ID: 1FXXX03D10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 1 - Salaried Comp/Employ/HRIS/Benefits/Labor Relations

#### BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. This includes subcontract services Salaried Compensation/Employment; Human Resource information Systems (HRIS); Benefits and Labor Relations. Salaried Compensation/Employment is responsible for the annual merit and performance appraisal cycle, promotion process, interface with auditors on pension and 401(k), Voluntary Separation Program/outsourcing/downsizing, unemployment claims, Site Posting Program to include interviewing and hiring, salary surveys, job evaluations, maintain job descriptions for all positions, strength report and quarterly reporting, administer applicable laws (Family Medical Leave, ADA, FLSA, etc. to ensure compliance, administer employee awards and recognition programs, interface with Kaiser-Hill Human Resources through meetings, etc., life Insurance claims/changes, administer pension for Protective Force, process Sickness and Accident reports, process Protective Force 401(k) includes enrollments, withdrawals, changes, etc., support for legal actions, Equal Employment Opportunity Commission (EEOC) and sexual harassment claims, and Employee Assistance Program administration.

Human Resource Information Systems (HRIS) is responsible for maintaining the Human Resource Databases, PeopleSoft, WSLLC history system and generation of all reports for all current and former employees, providing compensation histories to consultants for pension valuations for Protective Force personnel of 231, developing, implementing and monitoring the Affirmative Action Plan and reporting to agencies and corporate, for compensation history reporting to facilitate IRS 401(k) testing, and to interface outside audit agencies as required by law. It also includes the Administration of the Records Management Program, specified in Order 1324.5A.

- Analysis of Records located B-060 for inclusion in KH records management system
- Records management inventory of active records in Building T-119B
- RCT and boxes for Records Management
- Daily records management issues and activities

Benefits is responsible for administration of the Annual Census Report, medical and dental plans to the Protective Force, open enrollment for the medical and dental plans (270) for the Protective Force and Retirees, tuition reimbursement, administrative duties related to the new hire/termination/leave of absence procedures, medical/dental, life insurance, Voluntary Accident Insurance billing statement reconciliation from Kaiser-Hill, hourly and salaried active/inactive workforce (monthly), maintenance of personnel records for current and former employees and interface with OPMs, providing Workmen's Compensation interface with employees and carrier, miscellaneous duties to include employment verification, applicant tracking, WSLLC clearance point of contact for distributing and processing QNSP/submit requests for clearance for reinvestigation of clearances, process badge requests through WWS, job postings, log and job line.

Labor/Employee Relations is responsible for supporting the effort to maintain company and union relations. The scope of work includes providing support to the grievance process, providing support to the arbitration process, administration support for company litigations, support of National Labor Relations Board, and providing support for November 1999 labor negotiation preparation.

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote - \$86,400

Quote Received by - Michelle Hernandez

Item being quoted - Provision of Human Resources services for WSLLC, to include support for salaried compensation/employment, HRIS, Benefits and Labor Relations.

Other Info - This work plan is based on guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A5H SUBCONTRACTED SRVS	P110 PERSONNEL AND LABOR RELATIO	W103S Human Resources	Linear	189.318.70 Dollars
	Factors 86400 subcontract support	2.68110			

# Line Item 2 - Non-Labor

#### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 actual year end cost report 002, 002a and PeopleSoft query through September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Non-Labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Non-Labor includes the following:

Travel and Professional Organization Dues

American Compensation Association (ACA) is highly regarded as the leader in the compensation and benefits arena. Many companies now require this certification as a condition of employment, because it offers the highest quality professional education which deals with current practices and issues related to employee compensation and benefits. These programs are held in various cities throughout the country and are led by nationally recognized practitioners and educators. The courses are designed to develop professional competencies and prepare participants for the battery of examinations leading to designations as a Certified Compensation professional and to maintain certification. Membership fees are \$165, Registration fees are \$695/course, and travel costs are \$1500 (Airfare \$800, Per Diem (5 Days X \$100) = \$500, Rental Car (5 Days X \$40) = \$200)

Subcontract Services (A5H)

· Nicolletti contract for required psychological evaluations (\$2,000)

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WBS No: 1FCA0A Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1FXXX03D10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

Office Supplies (A5C): 1 Employees x \$150/employee

Subscriptions:

Cobra Newsletter for updates to benefits laws \$180 Hippa Newsletter for salary benefits/pensions \$150

3.8% State Use Tax = \$10

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) Human Resources non-labor 1 Lot 9,649 Dollars (Travel)

2,000 Dollars (Misc. Expense) 7,040 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Human Resources non-labor 1 Lot 2,360 Dollars (Travel)

travel decreased by \$1,814, 0 Dollars (Misc. Expense) Misc. Expense increased by 480 Dollars (Supplies) \$1,500, Supplies decreased 2,000 Dollars (Subcontract) by \$2,961, and added subcontract 10 Dollars (Use Tax)

0000 NONE

services \$10,500.

SUBCONTRACTED SRVS

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

W103S Human Resources

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element	Skill	Department	Curve	Quantity Units
	A5C	SUPPLIES	0000 NONE	W103S Human Resources	Linear	1.051.77 Dollars
	_	100 0 11 11 00				

Dollars. See Line Item BOE 2.68110 **Factors** 480

> 0.81727 [SYS 060100] .9285 - Target Adi Linear 4.382.38 Dollars

Starts In FY \*

Factors 2000 Dollars 2.68110

0.81727 [SYS 060100] .9285 - Target Adi A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W103S Human Resources 5.171.21 Dollars Linear

Factors 2360 Dollars. See Line Item BOE 2.68110

0.81727 [SYS 060100] .9285 - Target Adi A5T TAXES 0000 NONE W103S Human Resources 21.91 Dollars Linear

Factors 10 Dollars 2.68110

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

A5H

BOE

#### Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	37.458.20	Dollars
	Factors	37458.2 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	14.679.24	Dollars

Factors 14679.2 Dollars

Activity ID: 1FXXX05E10 Description: ESH&Q end Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Firearms Review	0.34	each	HC	4.207	1.426	48.260	478	0	48.739	16.795	65.533
2	Union Safety	0.34	each	HC	5.425	1.839	40.136	297	0	40.433	14.071	54.503
3	Non-Labor	0.34	each	HC	0	0	0	1.007	0	1.007	0	1.007
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	93.111	93.111	0	93.111
	Tot	Total for Activity 1FXXX05E10:				3.265	88.396	1.783	93.111	183.289	30.865	214.155

#### Line Item 1 - Firearms Review

BOE

SOURCE OF HISTORICAL DATA:

he historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

6/23/00 9:59:38 AM Page 49 of 320 OFFICIAL USE ONLY WBS No: 1FCA0A
Activity ID: 1FXXX05E10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY \*

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Firearms Review. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Firearms Review includes the following:

- 1. Review of all firearms activities for compliance with requirements (DOE Order 5480.16A Firearms Safety) for a total of 674 hours.
- Review of semi-annual Pro-force weapons qualifications training plan (2 qualifications X 60 hours)
- · Oversight of semi-annual Pro-force weapons qualifications (2 qualifications X 8 sessions X 8 hours)
- · Maintain SPO III certification including all ES&H and security training required of Security Police Officers II and III. = 154 hours (per the WSLLC Training Plan)
- · Develop Self Assessments of the Firearms Safety Program (2 Assessments X 20 hours)
- · Develop agendas, prepare issues, interact with union prior to Firearms Safety Committee (FSC) meetings (8 meetings X 3 hours)
- · Serve as Co-Chair of the FSC (8 meetings X 3)
- Compile findings and assign action items from FSC (8 meetings X 3 hours)
- 2. Review of all high risk Protective Force activities, including force-on-Force (FOF)exercises for a total of 415 hours.
- · Risk analysis reviews of FOF scenarios (5 FOF exercises X 3 scenarios each X 9 hours)
- · Random oversight weapons issue and turn-in (5 Pro-Force shifts X 2 reviews X 4 hours)
- Document finding and issue report on weapons issuance findings (5 shifts X 2 reviews X 4 hours)
- · Review of analysis of SRT's interaction with the Local Law Enforcement Agencies (LLEA) (5 agencies X 2 training exercises X 10 hours)
- Participate in LLEA training exercises (5 agencies X 2 training exercises X 10 hours)
- 3. Review and recommend safety improvements for all aspects of training, primarily for Special Response Team (SRT) activities for a total of 600 hours.

   Risk analysis reviews of all Limited Scope Performance Tests (LSPTs) (200 LSPTs X 3 hours)
- 4. Review all uses of explosives and munitions for compliance with requirements, including transportation and storage (DOE/EV/06196, DOE Explosive Safety

Annual audit of the transportation and storage of munitions and explosives

- Pre-audit research (1 audit X 20 hours)
- · Conducting Audit (1 audit X 60 hours)
- · Report Writing (1 audit X 21 hours)

Manual) for a total of 116 hours.

- · Track and Verify Corrective Actions (5 Corrective Actions X 3 hours)
- 5. Analytical Lab analysis of air filter sampling at the firing range for various substances I.e. lead, asbestos, etc. (approximately 20 samples/year).

   Collect air samples for analysis (20 Samples X 8 hours/sample)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM: 1) Firearms review 1 Lot 1,849 Hours UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Firearms review decreased 1 lot 1,805 Hours
by 44 hours. Added \$644 for 644 Dollars
Analytical lab analysis.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		C	Cost Element		Skill		Department	Curve		Quantity	Units
	750	STRAIGHT	T TIME BASE	P090	INDUSTRIAL HYGIENISTS	W105S	Env Safety Health & Quality	Linear	r	4.207.08	Hours
	Factors	1920	Hours. See Line Item BOE		1		2.68110				
								·	<b>.</b>		

					0.81727  SYS 06010	0  .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000 NONE		K267S Analytical Laboratory Services	Linear	1,411.13 Dollars
Factor	s 20 samples	32.2	dollars/sample	2 68110		

# Line Item 2 - Union Safety

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998, and actual Cost Report 002A dated January 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Union Safety. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Union Safety includes a UGSOA Safety Representative, which is an hourly employee whose terms of employment are governed by the Collective Bargaining Agreement (CBA). The CBA should be consulted in conjunction with this estimate. The representative is

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# WBS No: 1FCA0A Rocky Flats Closure Project Activity ID: 1FXXX05E10 Baseline Cost and Basis of Estimate

Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
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Baseline Devl
1FCA
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SPO trained and qualified. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The annual hours are 2,200 straight time hours 650 over time hours.

The CBA requires that employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 1 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 260 work days/yr. x 1 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 260 work days/yr. x 1 SPOs which equals 400 hours.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Union Safety Representative 1 Lot 1,364 Hours (Straight time)
369 Hours (over time)
506 Dollars (Shift Premium)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Union Safety Representative

increased by 462 straight 1 Lot time hours, 276 over time hours and added \$400 for shift premium.

1,826 Hours (Straight time) 650 Hours (Over time) 400 Dollars (Shift Premium)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W105H	Env Safetv Health & Quality	Linear	4.001.11	Hours
	ъ.	4000 Have Carling Have DOE		0.00440					

Factors 1826 Hours. See Line Item BOE 2.68110

								0.81727 [SYS 0601	001 .9285 - Target Adi
7:	51 (	OVERTIM	IE BASE & PRE.	L080	SECURITY GUARDS	W10	H Env Safety Health & Quality	Linear	1.424.27 Hours
Faci	tors	650	Hours. See Line Item BOE		2.68110				

 754
 OTHER PREMIUMS
 0.000
 NONE
 W105H
 Env Safety Health & Quality
 Under Linear
 876.48 Dollars

Factors 400 Dollars 2.68110

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

# Line Item 3 - Non-Labor

### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the non-labor. The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section.

Non-labor includes the following:

Office Supplies

3.8% State Use tax = \$6

· (\$150 x 1 Employees = \$150)

# A5M Travel

· Firearms Basic Instructor Training to be held at the Central Training Academy (ACA)in Albuquerque, NM. for a total of \$1,200. Training is for oversight purposes, to attain advanced firearm instructor certification. Travel is for one employee. Airfare \$500; Per Diem (5 Days X \$100) = \$500; and Rental Car (5 Days X \$40) = \$200

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) ESH&Q Non-labor 1 Lot 1,365 Dollars (Supplies)

13,500 Dollars (Subcontract Services)

9,850 Dollars(Travel)

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WBS No: 1FCA0A Activity ID: 1FXXX05E10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE	W105S	Env Safety Health & Quality	Linear	328.68	Dollars
	F	450 Dellene Coolline Here DOI	_	0.00440					

Factors 150 Dollars. See Line Item BOE 2.68110

0.81727 ISYS 0601001 .9285 - Tarqet Adi

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W105S Env Safety Health & Quality Linear 2.629.43 | Dollars

Factors 1200 Dollars. See Line Item BOE 2.68110

A5T TAXES 0000 NONE W105S Env Safety Health & Quality Linear 13.15 Dollars

Factors 6 Dollars 2.68110

0.81727 [SYS 060100] .9285 - Target Adj

# Line Item SYS - Contingency And Escalation

BOE

WBS No:

# Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units
(	CON C	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66.895.67	Dollars
Fa	ctors	66895.7 Dollars							
E	SC E	SCALATION	0000	NONE	ZDEPT	No Department	Linear	26.215.29	Dollars

Factors 26215.3 Dollars

more or less than one year.

1FCA0B	Title:	PERFORMANCE ASSURANCE

Activity ID: 1F2	1101F10 Description: Performance Assurance 1							Cost Risk	1 Schedule R	isk 1		_
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
OPNCIN001	Program Lead	1.00	ea	HC	606	606	17,815	1,854	0	19,670	8,694	28,363
OPNCIN002	Technical Writing Program	1.00	ea	HC	0	0	0	46,066	0	46,066	0	46,066
OPNCIN003	Compliance	1.00	ea	HC	303	303	7,727	854	0	8,580	3,771	12,351
OPNCIN004	Issues Management	1.00	ea	HC	303	303	7,727	854	0	8,580	3,771	12,351
	То	tal for Activ	ty 1F21101F	10:		1,213	33,269	49,628	0	82,897	16,235	99,132

# Line Item OPNCIN001 - Program Lead

BOE

Historical Data Source:

The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query for September 1999.

Description of Item Estimated:

The historical data is for the responsibilities provided by the team lead within Performance Assurance: provides specific direction, guidance & supervision of the various functions within Procedures, Compliance, and Issues Management. In adddition, this position currently reviews, revises and maintains a portion of the document overload maintained by the Technical Writer group.

Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1) Performance Assurance Team Lead Hours 1 Lot 1,737 hours 2) Office Supplies/Publications 1 Lot \$2,782.16 3) Travel 1 Lot \$100.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Increase Team Lead 68 hours 1 Lot 1,805 hours
2) Supplies increased \$217.84 1 Lot \$3,000.00
3) Travel -increased 2422.00 1 seminar \$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) WSLLC average hours per FTE.
- 2) Supplies 750 in supplies per FTE, included 3.8% Use Tax now being charged direct to projects.
- 3) NUS Procedure Seminar (Florida) able to incorporate new writing methods

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WBS No: 1FCA0B Activity ID: 1F21101F10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

Units

from various DOE and Commercial Nuclear Sites in an effort to design cost

effective methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Co	ost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT	TIME BASE	P160	TECHNIC	AL WRITERS AND EDITOR	W203S	Operation Services	Linear	606.17 l	Hours
	Factors	1	Annually/Team Lead		1805	Hours		0.35965			
									0.93376 ISYS 062100	01 0.933760889	- Final
	A5C	SUPPLIES		0000	NONE		W203S	Operation Services	Linear	1.007.48	Dollars
	Factors	1	Annual Supplies/Publication	าร	3000	Dollars		0.35965			

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W203S Operation Services Linear 846.95|Dollars

Factors 1 Annual seminar (1) 2522 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

#### BOE

Historical Data Source:

Line Item OPNCIN002 - Technical Writing Program

The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query dated September 1999.

Description of Item Estimated:

Technical Writers develop, implement, and maintain in a current status, all WSLLC controlled documents. Writers interface with all organizations, including upper management, K-H, DOE, and WSLLC, essential to providing appropriate customer service relations. Writers create documents in all formats and apply the proper format for each situation, utilizing regulatory drivers, safety practices, and human factor elements to provide consistent and accurate administrative and technical direction.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1) Technical Writers Hours	1 Lot	1,325.29 hrs
2) Subcontract Labor	1 Lot	\$114,916.70
3) Supplies/Publications	1 Lot	\$320.05
4) Travel	-0-	-0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Decrease Technical Writers 1,325.29 hours -02) Subcontract Labor Increase \$15423.30 1 Lot \$130,340.00
3) Supplies increased \$3,991.35 1 Lot \$4,311.40
4) Travel 100% increase 1 seminar \$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

Cost Element

- 1) In FY99 two technical writer positions were out-sourced. Now included in A5H.
- 2) Subcontract Labor increase based on 1960 hours x 1 FTE x \$38 per hour and 3/4 FTE for 1470 hours. Total hours 3430 @ \$38.00. Quoted by Corporate Allocation Services, Inc.
- 3) Material & Supply increase due to Y2K compliant computers being purchased. Use Tax now being charged direct to projects.
- 4) Increased NUS Procedure Seminar (Florida) able to incorporate new writing methods from various DOE & Commercial Nuclear Sites in an effort to design cost effective methods. Actual cost for FY98 Seminar.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

A5C	SUPPLIES	0000 NONE	E	W203S Operation Services	Linear	1.447.88 Dollars
Factors	4311.4 Materials and Supplies	0.35	5965			
					0.93376 ISYS 062100	01 0.933760889 - Final
۸ELI	CLIDCONTD A CTED CDVC	OOOO NONE	_	W202C Operation Comitoes	Lincor	42 774 60 Dellara

A5H	SUBCON	TRACTED SRVS	0000	NONE		W203S	Operation Services	Linear	43.771.60 Dollars
Factors	3430	Hours-		38	Dollars Hr/Subcontract		0.35965		
								0.93376 [SYS 06210	01 0.933760889 - Final
A5M	TRAVEL/	TRAIN/RELOCAT	0000	NONE		W203S	Operation Services	Linear	846.95 Dollars
Factors	1	Annual seminar (1)	-	2522	Dollars	·	0.35965		

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

Quantity

0.93376 [SYS 062100] 0.933760889 - Final

Units

Line Item OPNCIN003 - Compliance

1FCA0B

1F21101F10

BOE

WBS No:

Activity ID:

Historical Data Source:

The historical data is the FY99 actual year end Cost Reports 002, 002A, and Peoplesoft Query dated September 1999.

Description of Item Estimated:

The Compliance Specialist supports the organization's need for ensuring that requisite requirement compliance is maintained and sustained throughout the organization. This program supports all organizational functions through the review of new and revised requirements, providing research for program managers and senior management, and conducting compliance assessments to published requirements.

Breakdown of Historical Cost Data: Units: Unit Cost:

Item: 1) Compliance Specialist labor hours 1 Lot 2,841.80 hours
2) Compliance Specialist Training hrs. 1 Lot -0- hours
3) Supplies/software 1 Lot -04) Travel -0
Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Decrease Compliance Specialist 1958.8 hrs. 1 Lot 883 hours
2) Training Hours - increase 20 hrs. 1 Lot 20 hours
3) Material & Supplies increased 1 Lot \$155.70
4) Travel 100% increase 2 classes \$2.386.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Department

Basis for Adjustment:

- 1) Hours adjusted to company wide estimated hours and reduced workscope.
- 2) Training increased for class time

Cost Element

- 3) Supply increase \$150 per person. Included 3.8% Use Tax now being charged to projects.
- 4) Travel Maintain current training for new assessment methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

#### Resources

750	STRAIGHT	TIME BASE	P050	COMPLIA	NCE INSPECTORS	W203S	Operation Services	Linear	6.72 Hours
Factors	20	hours		1	Training		0.35965		
								0.93376 [SYS 06210	01 0.933760889 - Final
750	STRAIGHT	TIME BASE	P050	COMPLIA	NCE INSPECTORS	W203S	Operation Services	Linear	296.53 Hours
Factors	1	FTE Annually		883	Hours		0.35965		
								0.93376 [SYS 06210	01 0.933760889 - Final
A5C	SUPPLIES		0000	NONE		W203S	Operation Services	Linear	52.29 Dollars
Factors	1	Annual Material/Supplies		155.7	Dollars		0.35965		
								0.93376 [SYS 06210	01 0.933760889 - Final
A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		W203S	Operation Services	Linear	801.28 Dollars
Factors	1	Annual training/2 classes		2386	Dollars		0.35965		

### Line Item OPNCIN004 - Issues Management

BOE

Historical Data Source:

The historical data is the FY99 actual year end Cost Report 002, 002a, and Peoplesoft Query dated September 1999.

Description of Item Estimated:

Issues Management is responsible for the management of all concerns identified through external and internal surveys and surveillance, self-assessments, performance assessments, internal and external audits, and spot observations. Additionally, this program supports the Quality Department in the conduct of audits and other tasks when requested and supports the Operations Division in administrative duties. The Issues Management Specialist serves as the Conduct of Operations Program Coordinator. The Conduct of Operations program is an established program mandated by DOE Order 5480.19, Conduct of Operations Requirements for DOE Facilities.

Breakdown of Historical Cost Data:

Item: 1) Issues Mgmt. hours

2) Material & Supply Costs

3) Travel

Unit Cost

1 Lot

-0
-0
Unit Cost Adjustment Factor:

Revised Units:

Revised Unit Cost:

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Curve

# WBS No: 1FCA0B Rockv Fla Activity ID: 1F21101F10 Baseline Cos

Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
\*

Baseline Devl
1FCA
\*

\*

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1) Increase Issues Mgmt. 863 hours	1 Lot	903 hours
2) Increased Supplies \$100%	1 Lot	\$155.70
3) Travel 100% increase	2 Classes	\$ 2.386.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

#### Basis for Adjustment:

- 1) WSLLC company wide average hours per FTE and FTE budgeted in 2 line items work scope.
- 2) Material & Supply increase due to average per FTE, included 3.8% Use Tax now being charged direct to projects.
- 3) Maintain current training for new assessment methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	W203S Operation Services	Linear	303.25 Hours
	Factors	1 annually/leques Momt	903 hours	0.35965		

A5C SUPPLIES 0000 NONE W203S Operation Services Linear 52.29 Dollars

Factors 1 Annual Material/Supplies 155.7 Dollars 0.35965

 A5M
 TRAVEL/TRAIN/RELOCAT
 0.000
 NONE
 W203S
 Operation Services
 Linear
 801.28 Dollars

Factors 1 Annual Training/1 Class 2386 Dollars 0.35965

# 0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY \*

Activity ID: 1F21101F12 Description: Performance Assurance FY01 Cost Risk 1 Schedule Risk BOE Labor Hours Labor Cost Materials/ Sub Total Prime Line Item Description **Ouantity** Units Labor Contingency Burden Cost Total Cost TypeHours/Unit **Total Total** Cost & Escalation Cost 43.355 OPNCIN001 1.00 ea HC 1.475 1.475 4.513 0 47.868 20.681 68.549 Program Lead OPNCIN002 Technical Writing Program 1.00 ea HC 0 0 120.741 0 120.741 0 120.741 OPNCIN003 Compliance 1.00 ea HC 795 795 20.252 2.237 0 22.489 9.660 32.150 OPNCIN004 HC 795 795 20.252 2.237 0 22.489 9.660 Issues Management 1.00 ea 32.150 EE SYS Contingency And Escalation 1.00 ea 0 0 13.415 13.415 0 13.415 0 Total for Activity 1F21101F12: 3.065 83.860 129.728 13.415 227.003 40.001 267.004

# Line Item OPNCIN001 - Program Lead

### BOE

Historical Data Source:

The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query for September 1999.

#### Description of Item Estimated:

The historical data is for the responsibilities provided by the team lead within Performance Assurance: provides specific direction, guidance & supervision of the various functions within Procedures, Compliance, and Issues Management. In adddition, this position currently reviews, revises and maintains a portion of the document overload maintained by the Technical Writer group.

Breakdown of Historical Cost Data: Units: Unit Cost:

Item: 1) Performance Assurance Team Lead Hours 1 Lot 1,737 hours
2) Office Supplies/Publications/Computer 1 Lot \$2,782.16
3) Travel 1 Lot \$100.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Increase Team Lead 68 hour 1 Lot 1,805 hours
2) Supplies increased \$217.84 1 Lot \$3,000.00
3) Travel - Increased 2,42 1 seminar \$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

#### Basis for Adjustment:

- 1) WSLLC average hours per FTE.
- 2) Supplies \$750 in supplies per FTE, included 3.8% Use Tax now being charged direct to projects.
- 3) NUS Procedure Seminar (Florida) able to incorporate new writing methods

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WBS No: 1FCA0B Activity ID: 1F21101F12

# Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

from various DOE and Commercial Nuclear Sites in an effort to design cost effective methods

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P16	TECHNICAL WRITERS	S AND EDITOR   W203S	Operation Services	Linear	1.475.18	Hours
_	-			1005 11					

Factors Annually/Team Lead 1805 Hours

0.81727 [SYS 060100] .9285 - Target Adi W203S Operation Services A5C SUPPLIES. 0000 NONE Linear 2.451.81 Dollars

Factors Annual Supplies/Publications 3000 Dollars

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W203S Operation Services 2 061 16 Dollars Linear

Annual seminar (1) 2522 **Dollars** 

0.81727 [SYS 060100] .9285 - Target Adi

0.88021 [SYS 061400] .87987200 - System

# BOE

Historical Data Source:

Line Item OPNCIN002 - Technical Writing Program

The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query dated September 1999.

Description of Item Estimated:

Technical Writers develop, implement, and maintain in a current status, all WSLLC controlled documents. Writers interface with all organizations, including upper management, K-H, DOE, and WSLLC, essential to providing appropriate customer service relations. Writers create documents in all formats and apply the proper format for each situation, utilizing regulatory drivers, safety practices, and human factor elements to provide consistent and accurate administrative and technical direction.

Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1) Technical Writers Hours 1 Lot 1.325.29 hrs 2) Subcontract Labor 1 Lot \$114,916.70 3) Supplies/Publications 1 Lot \$320.05 4) Travel -0--0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Decrease Technical Writers 1,325.29 hours -0--0-\$130,340.00 2) Subcontract Labor Increase \$15,423.30 1 Lot 3) Supplies increased \$3,991.3 \$4,311.40 1 Lot 4) Travel 100% increase 1 seminar \$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

- 1) In FY99 two technical writer positions were out-sourced. Now included in A5H.
- 2) Subcontract Labor increase based on 1960 hours x 1 FTE x \$38 per hour and 3/4 FTE for 1470 hours. Total hours 3430 @ \$38.00. Quoted by Corporate Allocation Services, Inc.
- 3) Material & Supply decrease due to Y2K compliant computers being purchased. Use Tax now being charged direct to projects.
- 4) Increased NUS Procedure Seminar (Florida) able to incorporate new writing methods from various DOE & Commercial Nuclear Sites in an effort to design cost effective methods. Actual cost for FY99 Seminar.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	Cost Element	Skill	Department	Curve	Quantity	Units
	A5C SUPPLIES	0000 NONE	W203S Operation Services	Linear	3.794.92 D	Oollars

Factors 4311.4 Materials and Supplies

				0.88021 [SYS 061400] .87987200 - System
A5H SUBCONTRACTED SRVS	0000 NONE		W203S Operation Services	Linear 114.726.10 Dollars
Factors 3430 Hours-	38	Dollars Hr/Subcontract		
				0.88021 ISYS 0614001.87987200 - System
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE		W203S Operation Services	Linear 2.219.88 Dollars
Factors 1 Annual seminar (1)	2522	Dollars		

1FCA0B Rocky Flats Closure Project
1F21101F12 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

0.88021 [SYS 061400] .87987200 - System

#### Line Item OPNCIN003 - Compliance

#### BOE

WBS No:

Activity ID:

Historical Data Source:

The historical data is the FY99 actual year end Cost Reports 002, 002A, and Peoplesoft Query dated September 1999.

#### Description of Item Estimated:

The Compliance Specialist supports the organization's need for ensuring that requisite requirement compliance is maintained and sustained throughout the organization. This program supports all organizational functions through the review of new and revised requirements, providing research for program managers and senior management, and conducting compliance assessments to published requirements.

Breakdown of Historical Cost Data: Units: Unit Cost:

Item: 1) Compliance Specialist labor hours 1 Lot 2,841.80 hours
2) Compliance Specialist Training hrs. 1 Lot -0- hours
3) Supplies/software 1 Lot -04) Travel -0- -0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Decrease Compliance Specialist 1,958.8 hrs. 1 Lot 883 hours

2) Training Hours - N/A 1 Lot 20 hours

3) Material & Supplies increased 1 Lot \$155.70

4) Travel 100% increase 2 classes \$2.386.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

#### Basis for Adjustment:

- 1) Hours adjusted to company wide estimated hours and reduced workscope.
- 2) Training increased for class time.
- 3) Supply induction \$150 average per FTE. Included 3.8% Use Tax now being charged to projects.
- 4) Travel Maintain current training for new assessment methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

750 STRAIGHT T	TIME BASE POS	50 COMPL	JANCE INSPECTORS	W203S	Operation Services	Linear	17.60 Hours
Factors 20 h	hours	1	Training				
						0.88021 [SYS 06140]	01 .87987200 - Svstem
750 STRAIGHT T	TIME BASE POS	50 COMPL	JANCE INSPECTORS	W203S	Operation Services	Linear	777.22 Hours
Factors 1 F	FTE Annually	883	Hours				
						0.88021 [SYS 06140]	01 .87987200 - Svstem
A5C SUPPLIES	000	00 NONE		W203S	Operation Services	Linear	137.05 Dollars
				112000	Operation Corvices	LIIIVUI	101.00 Dollaro
Factors 1 A	Annual Material/Supplies	155.7	Dollars	W2000	TO DO TO THE TOTAL OF THE TOTAL	Linear	TOT.OOIDONGIO
Factors 1	Annual Material/Supplies		Dollars	T W2000	DECIMAL OF THE CO		01 .87987200 - Şvstem

Factors 1 Annual training/2 classes 2386 Dollars

### Line Item OPNCIN004 - Issues Management

#### BOE

Historical Data Source:

The historical data is the FY99 actual year end Cost Report 002, 002a, and Peoplesoft Query dated September 1999.

### Description of Item Estimated:

Issues Management is responsible for the management of all concerns identified through external and internal surveys and surveillance, self-assessments, performance assessments, internal and external audits, and spot observations. Additionally, this program supports the Quality Department in the conduct of audits and other tasks when requested and supports the Operations Division in administrative duties. The Issues Management Specialist serves as the Conduct of Operations Program Coordinator. The Conduct of Operations program is an established program mandated by DOE Order 5480.19, Conduct of Operations Requirements for DOE Facilities.

Breakdown	of Historical Cost Data:	Units:	Unit Cost:
Item: 1)	Issues Mgmt. hours	1 Lot	40 hours
2)	Material & Supply Costs	1 Lot	-0-
3)	Travel	-0-	-0-
Unit Cost	t Adjustment Factor:	Revised Units:	Revised Unit Cost:

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#### WBS No: 1FCA0B **Rocky Flats Closure Project** Activity ID: 1F21101F12 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FCA

Activity Filter Starts In FY

1) Increase Issues Mgmt. 863 hours	1 Lot	903 hours
2) Increased Supplies 100%	1 Lot	\$155.70
3) Travel 100% increase	2 Classes	\$ 2,386.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Dangutmant

#### Basis for Adjustment:

Cost Flomont

- 1) WSLLC company wide average hours per FTE and one FTE budgeted in 2 line item's workscope.
- 2) Material & Supply increase due to average per FTE, included 3.8% use tax.
- 3) Maintain current training for new assessment methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

CL:11

#### Resources

<b>5</b> 3		Cost Etement			SKIII		Debarimeni	Curve	Quantity Units
	750	STRAIGHT TIME BASE	P050	COMPLIA	NCE INSPECTORS	W203S	Operation Services	Linear	794.83 Hours
	Factors	1 annually/Issues Mgmt		903	hours				
								0.88021 [SYS 06140	01 .87987200 - Svstem
	A5C	SUPPLIES	0000	NONE		W203S	Operation Services	Linear	137.05 Dollars
	Factors	<ol> <li>Annual Material/Supplies</li> </ol>		155.7	Dollars				
								0.88021 [SYS 06140	01 .87987200 - Svstem
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W203S	Operation Services	Linear	2.100.17 Dollars

			0.00021 1313 00140	01.01301200 - SVSIEIII
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	W203S Operation Services	Linear	2.100.17 Dollars

Factors Annual Training/1 Class 2386 Dollars

0.88021 [SYS 061400] .87987200 - System

Quantity Units

#### Line Item SYS - Contingency And Escalation

# BOE

#### Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000 NONE			No Department	Linear	8,082.50	Dollars
	Factors	8082.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,332.41	Dollars

Factors 5332.41 Dollars

Activity ID: 1F21101G10 Description: Investigations 1

Cost Risk	1	Schedule Risk	

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1 Investigations			each	НС	645	645	16.436	353	0	16.789	8.021	24.809
	Total for Activity 1F21101G10:							353	0	16.789	8.021	24.809

# Line Item 1 - Investigations

### BOE

Historical Data Source:

The historical data is the FY99 actual annual Cost Report 002, 002a and Peoplesoft query dated September, 1999.

# Description of Item Estimated:

Historically the WSLLC Investigations Department has a yearly caseload averaging 240. This number is not expected to decrease significantly when the Site begins to decrease because of Site's increasing sub-contracting and out-sourcing efforts. Decreasing from two to one investigator in FY99, cases for the subcontractors will be handled as a secondary priority and on a case by case basis. Cases for RFFO, Kaiser-Hill and WSLLC will take first priority and take precedence over other cases.

Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1) Investigations Labor Hours 1 Lot 2,471.57 hours \$533.17 2) Materials & Supply costs 1 Lot 3)Courses Registration -0-4)Subcontracts \$613.79 1 Lot Revised Unit Cost:

#### Unit Cost Adjustment Factor: Revised Unit:

- 1) Investigations Labor decreased 551.57 hours4 1 Lot 1,920 Hours 2) Materials & Supply Costs decreased \$263.79 1 Lot \$350.00
- 3) Courses -increase 100% 1 Lot \$701.00 4) Subcontracts decrease 100% -0--0-

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

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WBS No: 1FCA0B Activity ID: 1F21101G10

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

Basis for Adjustment:

- 1)Adjusted FTE labor hours to WSLLC Co. average (1,920 each) and reduced 1 full FTE due to management directed FTE reductions. Avg. hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Material & Supplies decreased for estimated requirements.
- 3) Advanced course required from Reid Technique of Interviewing & Interrogation
- 4) No subcontract labor anticipated.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Ca	ost Element	Skill				Department	Curve	Quantity	Units	
Į	750	STRAIGHT	TIME BASE	P140	SAFEGUA	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	644.79	Hours	
	Factors	1	Invesgitor/Annually		1920	Hours		0.35965				
-									0.93376 [SYS 06210	01 0.933760889	- Final	
	A5C	SUPPLIES		0000	NONE		W203S	Operation Services	Linear	117.54	Dollars	
	Factors	1	FTE annually		350	Dollars		0.35965				
-									0.93376 [SYS 06210	01 0.933760889	- Final	
Į	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		W203S	Operation Services	Linear	235.41	Dollars	

Factors 1 Classes 701 Dollars each 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21101G12 Description: Investigations FY01

Cost Risk 1 Schedule Risk

ACTIVITY ID. 11 2	Description. Investigations 1 101	Cost Risk T Generale Risk T										
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1 Investigations			each	HC	3.670	3.670	93.555	2.009	0	95.564	37.891	133.455
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	15.597	15.597	0	15.597
	Tot	Total for Activity 1F21101G12					93 555	2 009	15 597	111 162	37 891	149 052

#### Line Item 1 - Investigations

#### BOE

Historical Data Source:

The historical data is the FY99 actual annual Cost Report 002, 002a, and Peoplesoft query dated September, 1999.

Description of Item Estimated:

Historically the WSLLC Investigations Department has a yearly caseload averaging 240. This number is not expected to decrease significantly when the Site begins to decrease because of Site's increasing sub-contracting and out-sourcing efforts. Decreasing from two to one investigator in FY99, cases for the sub-contractors will be handled as a secondary priority and on a case by case basis. Cases for RFFO, Kaiser-Hill and WSLLC will take first priority and take precedence over other cases.

Breakdown of Historical Cost Data: Units: Unit Cost:

Item: 1)Investigations Labor Hours 1 Lot 2,471.57 hours

2)Materials & Supply costs 1 Lot \$533.17

3)Courses Registration -04)Subcontract Labor 1 Lot \$613.79

Unit Cost Adjustment Factor: Revised Unit: Revised Unit Cost:

1) Investigations Labor decreased 551.57 hours 1 Lot 1,920 Hours
2) Materials & Supply Costs decreased \$183 1 Lot \$350.00
3) Courses - increased \$87 1 Lot \$701.00
4) Subcontract Labor -0-

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1)Adjusted FTE labor hours to WSLLC Co. average (1,920 each) and reduced 1 full FTE due to management directed FTE reductions. Avg. hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Material & Supplies decreased for estimated requirements.
- 3) Advanced course required from Reid Technique of Interviewing & Interrogation
- 4) No subcontract labor anticipated.

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WBS No: 1FCA0B Activity ID: 1F21101G12

# **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter Baseline Devl 1FCA

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

Cost Element Department Curve Ouantity Units STRAIGHT TIME BASE P140 SAFEGUARDS AND OTHER SECURI W203S Operation Services 3.670.27 Hours Linear Factors 2.339

Invesgitor/Annually 1920 Hours

0.81727 [SYS 060100] .9285 - Target Adi W203S Operation Services A5C SUPPLIES 669.06 Dollars 0000 NONE Linear 350 2 339 Factors FTE annually Dollars

0.81727 [SYS 060100] .9285 - Target Adi A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W203S Operation Services 1 340 03 Dollars Linear Classes 701 Dollars each 2.339 Factors 1

# Line Item SYS - Contingency And Escalation

BOE

#### Resources

Line Item

es	Cost Element Skill				Department	Curve	Quantity	Units
С	ON CONTINGENCY	NTINGENCY 0000 NONE		ZDEPT	No Department	Linear	10.352.72	Dollars
Fac	tors 10352.7 Dollars							
l E	SC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.244.57	Dollars

Factors 5244.58 Dollars

Activity ID: 1F21102F10

Description: Performance Assurance 2	Cost Risk	1 Schedule R	?isk 1								
Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		

Line Hem	Description	Quantity	Onus BOE	Labor	Lubbi Hours	Lubbi Cosi	Muterials/ Sub	Comingency	Total I time	Buruen Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
OPNCIN001	Program Lead	1.00 ea	a HC	1.569	1.569	46.118	4.513	0	50.631	16.280	66.910
OPNCIN002	Technical Writing Program	1.00 ea	a HC	523	523	13.327	3.823	0	17.150	4.705	21.855
OPNCIN003	Compliance	1.00 ea	a HC	523	523	13.327	0	0	13.327	4.705	18.032
OPNCIN004	Issues Management	1.00 ea	a HC	523	523	13.327	0	0	13.327	4.705	18.032
SYS	Contingency And Escalation	1.00 ea	a EE	0	0	0	0	18.609	18.609	0	18.609
	To	tal for Activity	1F21102F10·		3 138	86 100	8 336	18 609	113 045	30 393	143 438

# Line Item OPNCIN001 - Program Lead

BOE

Historical Data Source:

The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query for September 1999.

Description of Item Estimated:

The historical data is for the responsibilities provided by the team lead within Performance Assurance: provides specific direction, guidance & supervision of the various functions within Procedures, Compliance, and Issues Management. In adddition, this position currently reviews, revises and maintains a portion of the document overload maintained by the Technical Writer group.

Breakdown of Historical Cost Data: Unit Cost: Item: 1) Performance Assurance Team Lead Hours 1.737 hours 1 Lot 2) Office Supplies/Publications/Computer \$2,782.16

1 Lot 3) Travel 1 Lot \$100.00

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Increase Team Lead 183 hours 1,920 hours 1 Lot 2) Supplies increased \$217.84 1 Lot \$3,000.00 3) Travel -increased \$2,422.00 \$2,522.00 1 seminar

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for adjustment:

- 1) Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Supplies \$750 in supplies per FTE.
- 3) NUS Procedure Seminar (Florida) able to incorporate new writing methods from various DOE and Commercial Nuclear Sites in an effort to design cost effective methods

Page 60 of 320 6/23/00 9:59:41 AM OFFICIAL USE ONLY WBS No: 1FCA0B Rockv Flats Closure Project Project Baseline Devl 1F21102F10 Baseline Cost and Basis of Estimate Project Baseline Devl Activity Filter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P160	TECHNICAL WRITERS AND EDITOR	W203S	Operation Services	Linear	1.569.16	Hours

Factors 1 Annually/Team Lead 1920 Hours

 A5C
 SUPPLIES
 0000
 NONE
 W203S
 Operation Services
 Linear
 2.451.81 Dollars

Factors 1 Annual Supplies/Publications 3000 Dollars

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W203S Operation Services Linear 2.061.16 Dollars

Factors 1 Annual seminar (1) 2522 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

# Line Item OPNCIN002 - Technical Writing Program

BOE

Historical Data Source:

The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query dated September 1999.

Description of Item Estimated:

Technical Writers develop, implement, and maintain in a current status, all WSLLC controlled documents. Writers interface with all organizations, including upper management, K-H, DOE, and WSLLC, essential to providing appropriate customer service relations. Writers create documents in all formats and apply the proper format for each situation, utilizing regulatory drivers, safety practices, and human factor elements to provide consistent and accurate administrative and technical direction.

 Breakdown of Historical Cost Data:
 Units:
 Unit Cost:

 Item: 1) Technical Writers Hours
 1 Lot
 1,325.29 hrs

 2) Subcontract Labor
 1 Lot
 \$114,916.70

 3) Supplies/Publications
 1 Lot
 \$320.05

 4) Travel
 -0 -0 

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Decrease Technical Writers 685.29 hours 1 Lot 640 hours
2) Subcontract Labor Decreased \$114,916.70 -0- -03) Supplies increased \$1,835.65 1 Lot \$2,155.70
4) Travel 100% increase 1 seminar \$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) Two technical writer positions were deleted. Now 1 FTE will be spread over three line items.
- 2) Subcontract Labor decrease. Reduction of 1 3/4 Subcontract FTE.
- 3) Material & Supply increase due to closeout estimate, included 3.8% Use Tax now being charged direct to projects.
- 4) Increased NUS Procedure Seminar (Florida) able to incorporate new writing methods from various DOE & Commercial Nuclear Sites in an effort to design cost effective methods. Actual cost for FY99 Seminar.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S	Cost Element			Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	P050	COMPLI	ANCE INSPECTORS	W203S	Operation Services	Linear	523.05 Hours
Factor.	1 FTE Annually		640	Hours		1		
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE		W203S	Operation Services	Linear	1.761.79 Dollars
Factor.	2155.7 Materials and	Supplies	1					
							0.81727 [SYS 06010	01 .9285 - Target Adi

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W203S Operation Services Linear 2.061.16 Dollars

Factors 1 Annual seminar (1) 2522 Dollars 1

# Line Item OPNCIN003 - Compliance

BOE Historical Data Source:

The historical data is the FY99 actual year end Cost Reports 002, 002A, and Peoplesoft Query dated September 1999.

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# WBS No: 1FCA0B Activity ID: 1F21102F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Starts In FY

Description of Item Estimated:

The Compliance Specialist supports the organization's need for ensuring that requisite requirement compliance is maintained and sustained throughout the organization. This program supports all organizational functions through the review of new and revised requirements, providing research for program managers and senior management, and conducting compliance assessments to published requirements.

Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1) Compliance Specialist labor hours 1 Lot 2,841.80 hours 2) Compliance Specialist Training hrs. 1 Lot -0- hours 3) Supplies/software 1 Lot -0-4) Travel \_0\_ Revised Units: Unit Cost Adjustment Factor: Revised Unit Cost: 1) Decrease Compliance Specialist 2,201.8 hrs. 1 Lot 640 hours 2) Training Hours N/A -0--0-3) Material & Supplies N/A -0--0-4) Travel N/A -0--0-

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) Hours adjusted to company wide estimated hours 1 FTE to cover reduced workscope.
- 2) Training -N/A
- 3) Supply reduction budgeted in other line item of this activity
- 4) Travel N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTORS	W203S	Operation Services	Linear	523.05	Hours

Factors 1 FTE Annually 640 Hours

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item OPNCIN004 - Issues Management

BOE

Historical Data Source:

The historical data is the FY99 actual year end Cost Report 002, 002a, and Peoplesoft Query dated September 1999.

Units:

Description of Item Estimated:

Breakdown of Historical Cost Data:

Issues Management is responsible for the management of all concerns identified through external and internal surveys and surveillance, self-assessments, performance assessments, internal and external audits, and spot observations. Additionally, this program supports the Quality Department in the conduct of audits and other tasks when requested and supports the Operations Division in administrative duties. The Issues Management Specialist serves as the Conduct of Operations Program Coordinator. The Conduct of Operations program is an established program mandated by DOE Order 5480.19, Conduct of Operations Requirements for DOE Facilities.

Unit Cost:

Item: 1) Issues Mamt. hours 1 Lot 40 hours 2) Material & Supply Costs 1 Lot -0-3) Travel -0--0-Revised Units: Unit Cost Adjustment Factor: Revised Unit Cost: 1) Increase Issues Mgmt. 600 hours 640 hours 1 Lot 2) Decreased Supplies N/A -0--0--0-3) Travel N/A -0-

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) WSLLC company wide average hours per FTE and reduced work scope.
- 2) Material & Supply N/A
- 3) N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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#### Proiect **Rocky Flats Closure Project** WBS Filter **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY Cost Element Skill Resources Department Curve 750 STRAIGHT TIME BASE P050 COMPLIANCE INSPECTORS W203S Operation Services Linear 523.05 Hours

Factors annually/Issues Mgmt 640 hours

0.81727 [SYS 060100] .9285 - Target Adj

Baseline Devl

1FCA

# Line Item SYS - Contingency And Escalation

1FCA0B

1F21102F10

BOE

WBS No:

Activity ID:

Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.775.87	Dollars
I	actors	12775.9 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5.833.44	Dollars

Factors 5833.44 Dollars

Activity ID: 1F21103F10 Description: Performance Assurance 3 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
OPNCIN001	Program Lead	1.00	ea	HC	0	0	0	1.511	0	1.511	0	1.511
OPNCIN002	Technical Writing Program	1.00	ea	HC	175	175	4.462	0	0	4.462	1.544	6.006
OPNCIN003	Compliance	1.00	ea	HC	175	175	4.462	0	0	4.462	1.544	6.006
OPNCIN004	Issues Management	1.00	ea	HC	175	175	4.462	0	0	4.462	1.544	6.006
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	5.401	5.401	0	5.401
	Tot	al for Activi	tv 1F21103F	10:		525	13.386	1.511	5.401	20.298	4.632	24.929

## Line Item OPNCIN001 - Program Lead

BOE

Historical Data Source:

The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query for September 1999.

Description of Item Estimated:

The historical data is for the responsibilities provided by the team lead within Performance Assurance: provides specific direction, quidance & supervision of the various functions within Procedures, Compliance, and Issues Management. In adddition, this position currently reviews, revises and maintains a portion of the document overload maintained by the Technical Writer group.

Breakdown of Historical Cost Data: Units: Unit Cost: 1,737 hours Item: 1) Performance Assurance Team Lead Hours 1 Lot 2) Office Supplies/Publications 1 Lot \$2,782.16 \$100.00 3) Travel 1 Lot

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Decrease Team Lead hours -0--0- hours 2) Supplies increased \$217.84 \$3,000.00 1 Lot 3) Travel - N/A 1 seminar \$2,522.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for adjustment: Adjustments have been made according to Site closure assumptions.

- 1) Hours decreased due to projected work scope in outyears. Only 1 FTE divided between next 3 line items.
- 2) Supplies Supplies anticipated for project for outyears.
- 3) NUS Procedure Seminar (Florida) able to incorporate new writing methods from various DOE and Commercial Nuclear Sites in an effort to design cost effective methods.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

_				
ĸ	es	ou	ırc	es

A5C	SUPPLIES	0000	NONE		W203S	Operation Services	Linea	ar 820.8	37 Dollars
Factors	<ol> <li>Annual Supplies/Publication</li> </ol>	าร	3000	Dollars		0.3348			
							0.81727	SYS 0601001 .9285 - Tar	aet Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	·	W203S	Operation Services	Linea	ar 690.0	08 Dollars

Department

Dollars 0.3348 Factors Annual seminar (1) 2522

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0.81727 [SYS 060100] .9285 - Target Adj

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item OPNCIN002 - Technical Writing Program

1FCA0B

1F21103F10

BOE

WBS No:

Activity ID:

Historical Data Source:

The historical data is the FY99 actual year end Cost Report 002, 002A, and Peoplesoft Query dated September 1999.

Description of Item Estimated:

Technical Writers develop, implement, and maintain in a current status, all WSLLC controlled documents. Writers interface with all organizations, including upper management, K-H, DOE, and WSLLC, essential to providing appropriate customer service relations. Writers create documents in all formats and apply the proper format for each situation, utilizing regulatory drivers, safety practices, and human factor elements to provide consistent and accurate administrative and technical direction.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1) Technical Writers Hours	1 Lot	1,325.29 hrs
2) Subcontract Labor	1 Lot	\$114,916.70
<ol><li>Supplies/Publications</li></ol>	1 Lot	\$320.05
4) Travel	-0-	-0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Decrease Technical Writers 685.29 hours 1 Lot 640 hours
2) Subcontract Labor decrease \$114,916.70 1 Lot -03) Supplies decreased \$320.05 1 Lot -0-

4) Travel N/A

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: Adjustments have been made according to site closure assumptions.

- 1) Only 1 FTE anticipated in outyears. Time is divided between 3 line items workscope.
- 2) Subcontract Labor Reduction of all Subcontract FTE.
- 3) Material & Supply decrease budgeted in first line item of this activity.
- 4) N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### 750

Resources

s		Cost Element	Skill	Department	Curve	Ouantity Uni	its
	750 STR	RAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	W203S Operation Services	Linear	175.12 Hours	S
	Factors 1	FTE Annually	640 Hours	0.3348			

#### Line Item OPNCIN003 - Compliance

BOE

Historical Data Source:

The historical data is the FY99 actual year end Cost Reports 002, 002A, and Peoplesoft Query dated September 1999.

Description of Item Estimated:

The Compliance Specialist supports the organization's need for ensuring that requisite requirement compliance is maintained and sustained throughout the organization. This program supports all organizational functions through the review of new and revised requirements, providing research for program managers and senior management, and conducting compliance assessments to published requirements.

Breakdown	of Historical Cost Data:	Units:	Unit Cost:
Item: 1)	Compliance Specialist labor hou	rs 1 Lot	2,841.80 hours
2)	Compliance Specialist Training	hrs. 1 Lot	-0- hours
3)	Supplies/software	1 Lot	-0-
4)	Travel	-0-	-0-
Unit Cost	Adjustment Factor:	Revised Units:	Revised Unit Cost:

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Decrease Compliance Specialist 2,201.80 hrs. 1 Lot 640 hours

2) Training Hours N/A -0- -0
3) Material & Supplies N/A -0- -0
4) Travel N/A -0- -0-

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: Adjustments have been made according to site closure assumptions.

- 1) Hours adjusted to company wide estimated hours and reduced workscope.
- 2) Training N/A
- 3) Supply reduction budgeted in line 1 of this activity.

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WBS No: 1FCA0B
Activity ID: 1F21103F10

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

4) Travel - N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P050 COMPLIANCE INSPECTORS	W203S Operation Services	Linear	175.12 Ho	ours
			0.40	0.0040			

Factors 1 FTE Annually 640 Hours 0.3348

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item OPNCIN004 - Issues Management

BOE Historical Data Source:

The historical data is the FY99 actual year end Cost Report 002, 002a, and Peoplesoft Query dated September 1999.

Description of Item Estimated:

Issues Management is responsible for the management of all concerns identified through external and internal surveys and surveillance, self-assessments, performance assessments, internal and external audits, and spot observations. Additionally, this program supports the Quality Department in the conduct of audits and other tasks when requested and supports the Operations Division in administrative duties. The Issues Management Specialist serves as the Conduct of Operations Program Coordinator. The Conduct of Operations program is an established program mandated by DOE Order 5480.19, Conduct of Operations Requirements for DOE Facilities.

Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1) Issues Mgmt. hours 1 Lot 40 hours 2) Material & Supply Costs -0- -0- 3) Travel -0- -0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Increase Issues Mgmt. 600 hours

1) Lot 640 hours

2) Supplies N/A -0- -0
3) Travel N/A -0- -0-

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: Adjustments have been made according to site closure assumptions.

- 1) WSLLC company wide average hours per FTE and reduced work scope.
- 2) Material & Supply N/A
- 3) N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units	
	750	STRAIGHT TIME BASE	P050	COMPLIANCE INSPECTO	RS W20:	S Operation Services	Linear	175.12	Hours	
	-	4 11 /1		0.40		0.0040				

Factors 1 annually/Issues Mgmt 640 hours 0.3348

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.903.13	Dollars
	Factors	3903.13 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	1.497.55	Dollars

Factors 1497.55 Dollars

WBS No: 1FCA	OC Title: PROTECTION PROGRAM	MGMT										
Activity ID: 1F2	1101H10 Description: Protection Program Manage	ment 1						Cost Risk	1 Schedule R	isk 1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Self Assessment & Compliance Section	1.00	each	EE	2.169	2.169	55.282	77.870	0	133.152	26.978	160.129
2	Vulnerability Assessment Section	1.00	each	EE	1.239	1.239	31.587	146.272	0	177.860	15.415	193.274
OPNCIN3228	Security Plans & Proiects	1.00	each	HC	1.616	1.616	56.109	134.498	0	190.607	27.381	217.988
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	2.425	2.425	67.672	1.896	0	69.568	33.024	102.592
OPNCIN3234	Computer Assisted Tactical Simulations (CATS	1.00	each	VQ	0	0	0	37.289	0	37.289	0	37.289

*WBS No:* 1FCA0C *Activity ID:* 1F21101H10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1FCA

						Activ	vity Filter *		Star	rts In FY *	
OPNCIN3938	Management Direction & Guidance	1.00 each	HC	606	606	32.400	26.828	0	59.228	15.811	75.039
•	To	otal for Activity 1F21			8.055	243.050	424.653	0	667.703	118.608	786.311

#### Line Item 1 - Self Assessment & Compliance Section

BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and four and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.

Breakdown of Cost Data:	Units:	Unit Cost:
1) Senior S&S Assessor	1 Lot	1,845 hours
2) One and one-half S&S Assessors (RMRS	1 Lot	2,768 hours
3) One S&S Assessor (WSL)	1 Lot	1,845 hours
4) One S&S Assessor (WSS A56)	1 Lot	\$120,000.00
5) One S&S Assessof (SAIC A5H)	1 Lot	\$101,750.00
6) Office Supplies 5.5 FTE @ \$750 ea	1 Lot	\$ 4,125.00
7) Travel & Training 1 trip per FTE Avg	. \$2,000 3 travel/trips	\$6,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	K150S	Material Stewardship	Linear	619.60 l	Hours
Factors	1845 Hours		0.35965					
						0.93376 [SYS 06210	001 0.933760889	- Final
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried	Linear	929.57 H	Hours
Factors	2768 Hours		0.35965					
	T					0.93376 [SYS 06210	01 0.933760889	- Final
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W105S	Env Safetv Health & Qualitv	Linear	619.60 H	Hours
Factors	1845 Hours		0.35965					
	1					0.93376 [SYS 06210	001 0.933760889 -	- Final
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	40.299.15	Dollars
Factors	120000 Dollars - Subcontract		0.35965					
	1					0.93376 [SYS 06210	001 0.933760889 -	- Final
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1.385.28	Dollars
Factors	5.5 FTE		750 Supplies		0.35965			
	1					0.93376 [SYS 06210	001 0.933760889 -	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	34.170.32	Dollars
Factors	101750 Dollars - Subcontract		0.35965					
	T.					0.93376 [SYS 06210	01 0.933760889	- Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	2.014.96	Dollars
Factors	3 FTE		2000 Travel		0.35965			

#### Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six

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0.93376 [SYS 062100] 0.933760889 - Final

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter

major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:

ASSESS computer modeling

Target analysis and coordination

Table top analysis processes

Facilities and S&S systems characterization

Development and analysis of potential adversary objectives and paths

Conduct detection and neutralization modeling

Incorporate modeling results in Vulnerability Analysis Reports and Safequards and Security

Determine Probability of Neutralization of proposed scenarios

Evaluate the credibility of scenarios and adversary paths

Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input

Support Force on Force exercises as controllers/evaluators

Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Breakdown of Cost Data:	Units:	Unit Cost:
1) One WSLLC FTE P140	1 Lot	1845 hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) Three Subcontractors (SAIC) 1850 hours ea	1 Lot	\$427,350.00
1850 x 3 x \$77 avg. per hr.		
4) Material and Supplies 5 FTE x \$750 each	1 Lot	\$3,750.00
5) Travel/Training/Registrations	4 trips	\$4,460.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

WBS No:

Activity ID:

1FCA0C

1F21101H10

s		Co	ost Element			Skill		Department	Curve	Ouantity Units
Į	750	STRAIGHT	TIME BASE	P140	SAFEGUA	ARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	619.60 Hours
	Factors	1845	Hours		0.35965					
									0.93376 [SYS 06210	01 0.933760889 - Final
	750	STRAIGHT	TIME BASE	P140	SAFEGUA	ARDS AND OTHER SECURI	W201S	Integrated Planning	Linear	619.60 Hours
	Factors	1845	Hours		0.35965					
									0.93376 [SYS 06210	01 0.933760889 - Final
L	A5C	SUPPLIES	1	0000	NONE		K150S	Material Stewardship	Linear	1.259.35 Dollars
	Factors	5	FTE		750	Supplies		0.35965		
									0.93376 [SYS 06210	01 0.933760889 - Final
	A5H	SUBCONT	RACTED SRVS	0000	NONE		K150S	Material Stewardship	Linear	143.515.30 Dollars
	Factors	427350	Subcontract Dollars		0.35965					
_									0.93376 [SYS 06210	01 0.933760889 - Final
Į	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	1.497.78 Dollars
	Factors	4	Trips		1115	Travel		0.35965		

### Line Item OPNCIN3228 - Security Plans & Projects

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.
In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since 1998.

Description of Item Estimated:

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0.93376 [SYS 062100] 0.933760889 - Final

Baseline Devl

1FCA

Proiect

Baseline Devl

Starts In FY

Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion.

Examples are:

- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.
- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.
- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.
- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.
- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.
- Project Summary activities for all those mentioned above.

SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.

SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS.

Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.

Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.

In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item - 1) SPP Labor Hours	1 Lot	13,899.1 hours
2) SPP Training Hours	1 Lot	219 hours
3) Materials & Supply Costs	1 Lot	-0-
4) SPP travel/training	1 Trip	\$1,834.76
5) Subcontract Labor	1 Lot	\$44,372.35

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) SPP Labor decreased 9,118.1 hours 1 Lot 4,781 hours
2) SPP Training -Decreased 187 hrs 1 Lot 32 hours
3) Materials & Supplies increased \$2,800.00 1 Lot \$2,800.00

3) Materials & Supplies increased \$2,800.00 1 Lot \$2,800.00 4) SPP Travel/training increased 2,624 4 courses \$4,458.56 5) Subcontract Labor increased \$349K 4 Subcontractors \$393,240.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

# Basis for Adjustment:

- 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead at 2/3 time. Combined TSP and SSSP activities into SPP. Adjusted to WSLLC average hours of 1805 per FTE.
- 2) Training hours decreased. Classes budgeted for fulltime FTE's only.
- 3) Materials & Supplies increased to \$400.00 per FTE (7).
- 4) Travel/training 3 trips increased to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) 3 FTE were out-sourced in FY99. Corporate Allocation Services, Inc. verbal quote for this activity is 1960 hours per FTE: 1,960 x 3 FTE = 5,880 hours x \$48 per hour = \$282,240. Additionally, another Subcontract was assigned by K-H

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WBS No: 1FCA0C Activity ID: 1F21101H10

# Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

Starts In FY

to support this area. It is anticipated that the charge rate for this will be \$60 per hour for 1850 hours. \$111,000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		C	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGH1	T TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	404.00 H	lours
1	Factors	1203	hours		1	SPP Mar.		0.35965			
_									0.93376 [SYS 062100	01 0.933760889 -	Final
	750	STRAIGH1	T TIME BASE	P070	COST ES	TIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	1.201.59 ⊦	lours
1	Factors	3578	Hours		0.35965						
_									0.93376 [SYS 062100	01 0.933760889 -	Final
L	750	STRAIGHT	T TIME BASE	P070	COST ES	TIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	10.75 ⊦	lours
1	Factors	32	Hours Training		0.35965						
_									0.93376 [SYS 062100	0 0.933760889 -	Final
L	A5C	SUPPLIES	3	0000	NONE		W201S	Integrated Planning	Linear	940.31	Ollars
1	Factors	2800	Dollars		1	Lot Material & Supplies		0.35965			
_					ıı.				0.93376 [SYS 062100	01 0.933760889 -	Final
	A5H	SUBCONT	RACTED SRVS	0000	NONE		W201S	Integrated Planning	Linear	132.060.30	Ollars

393240 Dollars-Subcontract 0.35965 Factors 0.93376 [SYS 062100] 0.933760889 - Final

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W201S Integrated Planning 1.497.30 Dollars

Factors 1 Annual courses(4) trips 4458.56 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

# Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT) BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Description of Item Estimated:

Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises.

Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1)AVT Labor Hours	1 Lot	6,597.54 hours
2)AVT Training Hours	1 Lot	125 hours
3)Material & Supplies	1 Lot	\$7,029.88
4)Travel/Registrations	-0-	-0-
5)Subcontract	-0-	-0-

Revised Unit Cost: Unit Cost Adjustment Factor: Revised Units:

- 1)AVT Labor increased 558.46 hours 1 Lot 7,156 hours 2) AVT Training hours decreased 61 hours 1 Lot 64 hours 3) Material & Supplies decreased \$6,017.38 1 Lot \$792.12
- 4)Travel/Registrations increased \$1,012.50 1 Trips/1 course \$1,012.50 5) Subcontract support for F on F planning 1 Lot \$3,840.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) No change in FTE; no hours budgeted in the Force on Force activity. Used WSLLC avg. of 1805 hours per FTE.
- 2) AVT training estimated at 16 hours (2 days each of 4 FTE)
- 3) Computer Equipment & Supplies decreased due to funding restrictions.
- 4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) Subcontract planning support required for Force on Force moved to this activity.

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Activity ID: 1F21101H10 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

0.93376 [SYS 062100] 0.933760889 - Final

								Activity Filter *		Starts In FY	*
his e	stimate i	ncludes a project pro	ductiv	ity/effi	ciency factor for comm	nitted b	ut as yet undefined o	cost reductions			
	C	ost Element			Skill		Department		Curve	Quantity	Units
750	STRAIGHT	TIME BASE	P070	COST ES	TIMATORS PLANNERS AN	W201S	Integrated Planning		Linear	16.12	Hours
actors	1	Annual Training/4 planners		48	Hours		0.35965				
									0.93376 [SYS 062	1001 0.933760889	- Final
750	STRAIGHT	TIME BASE	P070	COST ES	TIMATORS PLANNERS AN	W201S	Integrated Planning		Linear	1.802.38	Hours
actors	1	Annually/3 planners		5367	Hours		0.35965				
									0.93376 [SYS 062	1001 0.933760889	- Final
750	STRAIGHT	TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W201S	Integrated Planning		Linear	5.37	Hours
actors	1	Annual Training		16	Hours/Lead		0.35965				
				in.					0.93376 [SYS 062	1001 0.933760889	- Final
750	STRAIGHT	TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W201S	Integrated Planning		Linear	600.79	Hours
actors	1	Annually/lead		1789	Hours		0.35965				
	1			,		,			0.93376 [SYS 062	1001 0.933760889	- Final
A5C	SUPPLIES		0000	NONE		W201S	Integrated Planning		Linear	266.01	Dollars
actors	792.12	Computers/Equipment		1	Lot		0.35965				
				1		I			0.93376 [SYS 062	1001 0.933760889	- Final
A5H	SUBCONT	RACTED SRVS	0000	NONE		W201S	Integrated Planning		Linear	1.289.57	Dollars
actors	3840	Subcontract Dollars		0.35965	5						
	1			1		ſ			0.93376 [SYS 062	1001 0.933760889	- Final
A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		W201S	Integrated Planning		Linear	340.02	Dollars

0.35965

## Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS

1012.5 Dollars

BOE

Resources

Vendor Name: Security Planning and Integration estimates based on quote from: E2 Solutions

Date of Ouote: February 23, 1999

Vendor Quote:

Factors

- 1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00
- 2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40

Quote Received by: Wackenhut Limited Liability Company (WSLLC)

Description of Item Being Quoted:

Annual costs necessary to operate the JCATS Laboratory at RFETS.

Other Information:

Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.

Annual Travel (1)/1 course

- 1) The JCATS Lab will continue to function each year through the end of FY03.
- 2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.
- 3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.
- 4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

Additional Vendor Quote for subcontract services: Vendor Name: Corporate Allocation Services, Inc.

Vendor Ouote: \$98,880.00

Verbal Quote: \$48 per hour for 1,960 hours and additional 100 hours of O.T. paid at straight time.

Quote Received by: Wackenhut Limited Liability Company (WSLLC) (Verbal quote)

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WBS No: 1FCA0C Activity ID: 1F21101H10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

Date Received: April 12, 2000

Item Being Quoted: Ongoing subcontractor support for CATS Program Administration and Senior Planning Activities.

Other Information: N/A

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Cost Element Skill			Department	Curve	<b>Ouantity</b>	Units	
	A5C	SUPPLIES	0000	NONE		W201S	Integrated Planning	Linear	3.691.54	Dollars
1	Factors	10992.4 Dollars		1	JCATS Software		0.35965			

racios 1032.4 Dollais 1 30ATO Software 0.55305

				0.93376 ISYS 06210	01 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000 NONE	W201S Integrated Planning	Linear	33.206.49 Dollars
	00000 P.II O.I I I	0.05005			

Factors 98880 Dollars Subcontract 0.35965

A5H SUBCONTRACTED SRVS 0000 NONE W201S Integrated Planning Linear 390.90|Dollars

Factors 1164 Dollars 1 Annual software maintenance 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

# Line Item OPNCIN3938 - Management Direction & Guidance

#### BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description:

This line item is responsible for providing the management, direction, guidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

4) Travel/Mgmt. Dev. Program -0-

- Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

  1) Mgmt & Admin labor decrease 1,320 hrs 1 Lot 1,805 hours
  2) Subcontract labor 100% Increase 1 Subcontractor \$72,030.00
  3) Material & Supplies 5% increase 1 Lot \$6,658.00
  - 4) Travel 100% increase 1 Trips/1 Registration \$1,200.00

Basis for Adjustment:

- 1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Average WSLLC 1805 hours included in this budget. Deleted from FOF. Secretary workscope outsourced FY99.
- 2) Secretarial subcontract replaces 1 administrative FTE. 1960 hours x \$36.75 per hour.
- 3) \$6,358.00 for computer equipment and supplies at WSLLC Co. average @ \$150 per FTE (2).
- 4) Travel maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units
	•	•	*			

WBS No: 1FCA0C Activity ID: 1F21101H10

# **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Baseline Devl 1FCA

				Daseline Oost ai	iu Dasis	or Estimate	Activity Filter	*	Starts In FY *
750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W201S	Integrated Planning		Linear	606.17 Hours
Factors	<ol> <li>Annual Mgr Hours</li> </ol>		1805	Hours		0.35965			
								0.93376 [SYS 062100	01 0.933760889 - Final
A5C S	SUPPLIES	0000	NONE		W201S	Integrated Planning		Linear	2.235.93 Dollars
Factors	6658 Dollars		1	Annual equipment/supplies		0.35965			
								0.93376 [SYS 062100	01 0.933760889 - Final
A5H S	SUBCONTRACTED SRVS	0000	NONE		W201S	Integrated Planning		Linear	24.189.56 Dollars
Factors	72030 Dollars		1	Subcontract		0.35965			
								0.93376 [SYS 062100	01 0.933760889 - Final
A5M T	TRAVEL/TRAIN/RELOCAT	0000	NONE		W201S	Integrated Planning		Linear	402.99 Dollars

Annual travel (1)/registration(1) 1200 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21101H12 Description: Protection Program Management FY01 1 Schedule Risk Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Self Assessment & Compliance Section	1.00	each	EE	2.523	2.523	64.317	90.597	0	154.914	30.679	185.593
2	Vulnerability Assessment Section	1.00	each	EE	1.553	1.553	39.580	183.284	0	222.864	18.880	241.743
OPNCIN3228	Security Plans & Projects	1.00	each	HC	2.025	2.025	70.306	168.530	0	238.836	33.536	272.372
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	3.038	3.038	84.796	2.375	0	87.171	40.447	127.618
OPNCIN3234	Computer Assisted Tactical Simulations (CATS	1.00	each	VQ	0	0	0	46.724	0	46.724	0	46.724
OPNCIN3938	Management Direction & Guidance	1.00	each	HC	760	760	40.598	33.617	0	74.215	19.365	93.580
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	51,188	51,188	0	51,188
		Total for Activ	itv 1F21101	H12:		9.899	299.596	525.127	51.188	875.911	142.907	1.018.818

#### Line Item 1 - Self Assessment & Compliance Section

Estimators Experience: BOE

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and four and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.

Breakdown of Cost Data:	Units:	Unit Cost:
1) Senior S&S Assessor	1 Lot	1,845 hours
2) One and one-half S&S Assessors (RMRS)	1 Lot	2,768 hours
3) One S&S Assessor (WSL)	1 Lot	1,845 hours
4) One S&S Assessor (WSS A56)	1 Lot	\$120,000.00
5) One S&S Assessof (SAIC A5H)	1 Lot	\$101,750.00
6) Office Supplies 5.5 FTE @ \$750 ea	1 Lot	\$ 4,125.00
7) Travel & Training 1 trip per FTE Avg.	\$2,000 3 travel/trips	\$6,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	K150S Material Stewardship	Linear	720.87 Hours
	Eggtows 1945 Hours	0.47007			

0.81727 [SYS 060100] .9285 - Target Adi

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

	Baseline Cost a	and Basis of Estimate	Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECUR	RI R100S RMRS Salaried	Linear	1.081.49 Hours
Factors 2768 Hours	0.47807			
			0.81727 [SYS 0601	001 .9285 - Target Adi
750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECUR	N W105S Env Safetv Health & Quality	Linear	720.87 Hours
Factors 1845 Hours	0.47807			
			0.81727 [SYS 0601	001 .9285 - Target Adi
A56 WORLD WIDE SERVICES	0000 NONE	K150S Material Stewardship	Linear	46.885.58 Dollars
Factors 120000 Dollars - Subcontract	0.47807			
			0.81727 [SYS 0601	001 .9285 - Target Adi
A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear	1.611.69 Dollars
Factors 5.5 FTE	750 Supplies	0.47807		
			0.81727 [SYS 0601	001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE	K150S Material Stewardship	Linear	39.755.07 Dollars
Factors 101750 Dollars - Subcontract	0.47807			
			0.81727 [SYS 0601	001 .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear	2.344.28 Dollars
Factors 3 FTE	2000 Travel	0.47807		
			0.81727 [SYS 0601	001 .9285 - Target Adi

#### Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:

ASSESS computer modeling

Target analysis and coordination

Table top analysis processes

Facilities and S&S systems characterization

Development and analysis of potential adversary objectives and paths

Conduct detection and neutralization modeling

Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security

Determine Probability of Neutralization of proposed scenarios

Evaluate the credibility of scenarios and adversary paths

Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input

Support Force on Force exercises as controllers/evaluators

Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Breakdo	wn of Cost Data:	Units:	Unit Cost:
1) One	WSLLC FTE P140	1 Lot	1845 hours
2) One	SSOC FTE P140	1 Lot	1845 hours
3) Thr	ee Subcontractors (SAIC) 1850 hours ea	1 Lot	\$427,350.00
185	0 x 3 x \$77 avg. per hr.		
4) Mat	erial and Supplies 5 FTE x \$750 each	1 Lot	\$3,750.00
5) Tra	vel/Training/Registrations	4 trips	\$4,460.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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1FCA0C WBS No: Activity ID: 1F21101H12

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Project WBS Filter

Baseline Devl 1FCA Activity Filter

Starts In FY

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-								Activity Filler		Starts In F 1	
es		Co	ost Element			Skill		Department	Curve	Ouantity	Units
L	750	STRAIGHT	TIME BASE	P140	SAFEGUA	ARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	776.38	Hours
	Factors	1845	Hours		0.47807						
-									0.88021 [SYS 061400	01 .87987200 - 3	Svstem
L	750	STRAIGHT	TIME BASE	P140	SAFEGUA	ARDS AND OTHER SECURI	W201S	Integrated Planning	Linear	776.38	Hours
	Factors	1845	Hours		0.47807						
_									0.88021 ISYS 061400	01 .87987200 - 3	System
	A5C	SUPPLIES		0000	NONE		K150S	Material Stewardship	Linear	1.578.00	Dollars
	Factors	5	FTE		750	Supplies		0.47807			
-									0.88021 [SYS 061400	01 .87987200 - 3	Svstem
L	A5H	SUBCONT	RACTED SRVS	0000	NONE		K150S	Material Stewardship	Linear	179.829.10	Dollars
	Factors	427350	Subcontract Dollars		0.47807						
-									0.88021 [SYS 061400	01 .87987200 - 3	System
L	A5M	TRAVEL/TI	RAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	1.876.77	Dollars
	Factors	4	Trips		1115	Travel		0.47807			

#### Line Item OPNCIN3228 - Security Plans & Projects

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since

Description of Item Estimated:

Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion. Examples are:

- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.
- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.
- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.
- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.
- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.
- Project Summary activities for all those mentioned above.

SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.

SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS. Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.

Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.

In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate quidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data: Units: Unit Cost:

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WBS No: 1FCA0C Activity ID: 1F21101H12

### **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Starts In FY

Item - 1) SPP Labor Hours 13,899.1 hours 1 Lot 2) SPP Training Hours 1 Lot 219 hours 3) Materials & Supply Costs 1 Lot -0-\$1,834.76 4) SPP travel/training 1 Trip 5) Subcontract Labor \$44,372.35 1 Lot. Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) SPP Labor decreased 9,118.1 hours 1 Lot 4,781 hours 2) SPP Training -Decreased 187 hrs 32 hours \$2,800.00 3) Materials & Supplies increased \$2,800.00 1 Lot 4) SPP Travel/training increased 2.624 4 courses \$4,458.56

5) Subcontract Labor increased \$349K 4 Subcontractors \$393,240.00 This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

#### Basis for Adjustment:

- 1) 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead at 2/3 time. Combined TSP and SSSP activities into SPP. Adjusted to WSLLC average hours of 1805 per FTE.
- 2) Training hours decreased. Classes budgeted for fulltime FTE's only.
- 3) Materials & Supplies increased to \$400.00 per FTE (7).
- 4) Travel/training 3 trips increased to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) 3 FTE were out-sourced in FY99. Corporate Allocation Services, Inc. verbal quote for this activity is 1960 hours per FTE: 1,960 x 3 FTE = 5,880 hours x \$48 per hour = \$282,240. Additionally, another Subcontract was assigned by K-H to support this area. It is anticipated that the charge rate for this will be \$60 per hour for 1850 hours. \$111,000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Co	est Element			Skill		Department	Curve	Quantity	Units
750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	506.22	2 Hours
Factors	1203	hours		1	SPP Mar.		0.47807			
			,					0.88021 [S]	YS 0614001 .87987200 -	Svstem
750	STRAIGHT	TIME BASE	P070	COST ES	TIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	1.505.62	2 Hours
Factors	3578	Hours		0.47807	•					
			ı	1				0.88021 [S	YS 0614001 .87987200 -	Svstem
750	STRAIGHT	TIME BASE	P070	COST ES	TIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	13.4	7 Hours
Factors	32	Hours Training		0.47807						
								0.88021 [S	YS 0614001 .87987200 -	System
A5C	SUPPLIES		0000	NONE		W201S	Integrated Planning	Linear	1.178.24	4 Dollars
Factors	2800	Dollars		1	Lot Material & Supplies		0.47807			
								0.88021 [S	YS 0614001 .87987200 -	System
A5H	SUBCONT	RACTED SRVS	0000	NONE		W201S	Integrated Planning	Linear	165.475.60	Dollars
Factors	393240	Dollars-Subcontract		0.47807						
								0.88021 [S	YS 0614001.87987200 -	Svstem
A5M	TRAVEL/TE	RAIN/RELOCAT	0000	NONE		W201S	Integrated Planning	Linear	1.876.16	6 Dollars
Factors		Annual courses(4) trips		44E0 EC	Dollars		0.47807			

#### Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

Historical Data Source: BOE

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Description of Item Estimated:

Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises. Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

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0.88021 [SYS 061400] .87987200 - System

1FCA0C **Rocky Flats Closure Project** 1F21101H12 **Baseline Cost and Basis of Estimate** 

-0-

Baseline Devl Proiect WBS Filter 1FCA

Curve

Units

Quantity

0.88021 [SYS 061400] .87987200 - System

Activity Filter Starts In FY Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1)AVT Labor Hours 1 Lot 6,597.54 hours 2) AVT Training Hours 1 Lot 125 hours \$7,029.88 3) Material & Supplies 1 Lot 4)Travel/Registrations -0--0-

5)Subcontract Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1)AVT Labor increased 558.46 hours 1 Lot 7,156 hours 2)AVT Training hours decreased 61 hours 1 Lot 64 hours 3) Material & Supplies decreased \$6,017.38 1 Lot \$792.12 4) Travel/Registrations increased \$1,012.50 1 Trips/1 course \$1,012.50

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

-0-

\$3,840.00

Department

Basis for Adjustment:

- 1) No change in FTE; no hours budgeted in the Force on Force activity. Used WSLLC avg. of 1805 hours per FTE.
- 2) AVT training estimated at 16 hours (2 days each of 4 FTE)

5) Subcontract support for F on F planning 1 Lot

- 3) Computer Equipment & Supplies decreased due to funding restrictions.
- 4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) Subcontract planning support required for Force on Force moved to this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

BOE

WBS No:

Activity ID:

750	STRAIGHT TIME BASE	P070	COST ES	STIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	2.258.44 Hours
Factors	<ol> <li>Annually/3 planners</li> </ol>		5367	Hours		0.47807		
						T	0.88021 ISYS 06	614001 .87987200 - Svstem
750	STRAIGHT TIME BASE	P070	COSTES	STIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	20.20 Hours
Factors	<ol> <li>Annual Training/4 planners</li> </ol>		48	Hours		0.47807		
			1			T	0.88021 ISYS 06	614001 .87987200 - System
750	STRAIGHT TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	6.73 Hours
Factors	1 Annual Training		16	Hours/Lead		0.47807		
			1			T	0.88021 [SYS 06	614001 .87987200 - Svstem
750	STRAIGHT TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	752.81 Hours
Factors	1 Annually/lead		1789	Hours		0.47807		
			1			T	0.88021 [SYS 06	614001 .87987200 - Svstem
A5C	SUPPLIES	0000	NONE		W201S	Integrated Planning	Linear	333.32 Dollars
Factors	792.12 Computers/Equipment		1	Lot		0.47807		
						T	0.88021 ISYS 06	614001 .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE		W201S	Integrated Planning	Linear	1.615.87 Dollars
Factors	3840 Subcontract Dollars		0.47807	7				
		•				T	0.88021 [SYS 06	614001 .87987200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W201S	Integrated Planning	Linear	426.06 Dollars
Factors	1012.5 Dollars		1	Annual Travel (1)/1 course		0.47807		

#### Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS

Cost Element

Vendor Name: Security Planning and Integration estimates based on quote from: E2 Solutions

Date of Quote: February 23, 1999

Vendor Ouote:

1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00

Page 76 of 320 6/23/00 9:59:46 AM OFFICIAL USE ONLY WBS No: 1FCA0C Activity ID: 1F21101H12

# **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Starts In FY

0.88021 [SYS 061400] .87987200 - System

2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40

Quote Received by: Wackenhut Limited Liability Company (WSLLC)

Description of Item Being Quoted:

Annual costs necessary to operate the JCATS Laboratory at RFETS.

Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.

- 1) The JCATS Lab will continue to function each year through the end of FY03.
- 2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.
- 3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.
- 4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

Additional Vendor Quote for subcontract services: Vendor Name: Corporate Allocation Services, Inc.

Vendor Quote: \$98,880.00

Verbal Quote: \$48 per hour for 1,960 hours and additional 100 hours of O.T. paid at straight time.

Quote Received by: Wackenhut Limited Liability Company (WSLLC) (Verbal quote)

Date Received: April 12, 2000

Item Being Quoted: Ongoing subcontractor support for CATS Program Administration and Senior Planning Activities.

Other Information: N/A

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element			Skill	Departn	nent	Curve	Quantity	Units
	A5C SUPPLIES	0000 N	IONE		W201S Integrated Planning		Linear	4.625.60	Oollars
1	Factors 10992.4 Dollars		1	JCATS Software	0.47807				
							0.88021 ISVS 061400	1 87987200 - S	vstem

			0.00021 1313 0014001.01301200 - 3V3teiii
A5H SUBCONTRACTED SRVS	0000 NONE	W201S Integrated Planning	Linear 41.608.73 Dollars
Factors 98880 Dollars Subcontract	0.47807		
			0.88021 [SYS 061400] .87987200 - System
A5H SUBCONTRACTED SRVS	0000 NONE	W201S Integrated Planning	Linear 489.81 Dollars
Factors 1164 Dollars	1 Annual s	software maintenance 0.47807	

#### Line Item OPNCIN3938 - Management Direction & Guidance

Historical Data Source: BOE

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description:

This line item is responsible for providing the management, direction, quidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

Unit Cost: Breakdown of Historical Cost Data: Units: Item: 1) Mgmt. & Admin. Labor 3,125 hours 1 Lot

WBS No: 1FCA0C Activity ID: 1F21101H12

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

Units

2)	Subcontract labor		-0-	-0-
3)	Material & Supply	Costs	1 Lot	\$6,341.39
4)	Travel/Mgmt. Dev.	Program	-0-	-0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:
1) Mgmt & Admin labor decrease 1,320 hrs 1 Lot 1,805 hours

- 2) Subcontract labor 100% Increase 1 Subcontractor \$72,030.00
  3) Material & Supplies 5% increase 1 Lot \$6,658.00
  4) Travel 100% increase 1 Trips/1 Registration \$1,200.00
- Basis for Adjustment:
  - Some management workscope was previously budgeted in Force on Force (FOF) activity. Average WSLLC 1805 hours included in this budget. Deleted from FOF. Secretary workscope outsourced FY99.
  - 2) Secretarial subcontract replaces 1 administrative FTE. 1960 hours x \$36.75 per hour.
  - 3) \$6,358.00 for computer equipment and supplies at WSLLC Co. average @ \$150 per FTE (2).
  - 4) Travel maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

Department

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	759.54 Hours
Factors	<ol> <li>Annual Mgr Hours</li> </ol>		1805	Hours		0.47807		
							0.88021 [SYS 06140	01 .87987200 - Svstem
A5C	SUPPLIES	0000	NONE		W201S	Integrated Planning	Linear	2.801.69 Dollars
Factors	6658 Dollars		1	Annual equipment/supplies		0.47807		
							0.88021 [SYS 06140	01 .87987200 - Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE		W201S	Integrated Planning	Linear	30.310.24 Dollars
Factors	72030 Dollars		1	Subcontract		0.47807		
							0.88021 [SYS 06140	01 .87987200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W201S	Integrated Planning	Linear	504.96 Dollars
Factors	1 Annual travel (1)/registration	n(1)	1200	Dollars		0.47807		

0.88021 [SYS 061400] .87987200 - System

#### Line Item SYS - Contingency And Escalation

\_

BOE

#### Resources

es		CONTINGENCY		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	30.840.71	Dollars
F	actors	30840.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20.347.10	Dollars

Factors 20347.1 Dollars

Activity ID: 1F21	Activity ID: 1F21102H10 Description: Protection Program Management 2 Cost Risk 1 Schedule Risk 1											
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Self Assessment & Compliance Section	1.00	each	EE	2.674	2.674	68.155	53.573	0	121.728	32.510	154.238
2	Vulnerability Assessment Section	1.00	each	EE	1.528	1.528	38.943	121.046	0	159.989	18.576	178.564
OPNCIN3228	Security Plans & Projects	1.00	each	HC	1.993	1.993	69.175	165.818	0	234.993	32.996	267.990
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	2.989	2.989	83.431	3.065	0	86.496	39.797	126.293
OPNCIN3234	Computer Assisted Tactical Simulations (CATS	1.00	each	VQ	0	0	0	45.972	0	45.972	0	45.972
OPNCIN3938	Management Direction & Guidance	1.00	each	HC	747	747	39.944	33.076	0	73.020	19.054	92.074
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	45.766	45.766	0	45.766
	То	tal for Activi	ty 1F21102H	<del>1</del> 10:		9.931	299.649	422.550	45.766	767.965	142.932	910.897

WBS No: 1FCA0C Activity ID: 1F21102H10 Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

#### Line Item 1 - Self Assessment & Compliance Section

BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and three and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.

Breakdown of Cost Data:	Units:	Unit Cost:
1) Senior S&S Assessor	1 Lot	1,845 hours
2) One and one-half S&S Assessors (RMRS)	1 Lot	2,768 hours
3) One S&S Assessor (WSL)	1 Lot	1,845 hours
4) One S&S Assessor (WSS A56)	1 Lot	\$120,000.00
5) One S&S Assessor (SAIC A5H)	1 Lot	-0-
6) Office Supplies 4.5 FTE @ \$750 ea	1 Lot	\$ 3,375.00
7) Travel & Training 1 trip per FTE Avg. \$	2,000 3 travel/trips	\$6,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to site closure assumptions.

Revised Unit Cost: N/A
Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		C	ost Element		_	Skill		Department	Curve	Quantity Uni	its
	750	STRAIGH1	TTIME BASE	P140	SAFEGUA	RDS AND OTHER SECURI	K150S	Material Stewardship	Linear	763.89 Hours	S
I	Factors .	1845	Hours		0.5066						
_									0.81727 [SYS 06010	001 .9285 - Target Adi	
	750	STRAIGH1	TTIME BASE	P140	SAFEGUA	RDS AND OTHER SECURI	R100S	RMRS Salaried	Linear	1.146.03 Hours	s
I	Factors	2768	Hours		0.5066						
_								T	0.81727 [SYS 06010	001 .9285 - Target Adi	
	750	STRAIGHT	TTIME BASE	P140	SAFEGUA	RDS AND OTHER SECURI	W105S	Env Safetv Health & Quality	Linear	763.89 Hours	s
I	Factors	1845	Hours		0.5066						
		1		ı	1				0.81727 [SYS 06010	001 .9285 - Target Adi	
	A56	WORLD W	/IDE SERVICES	0000	NONE		K150S	Material Stewardship	Linear	49.691.42 Dolla	rs
I	Factors	120000	Dollars - Subcontract		0.50668						
		1		ı	1				0.81727 [SYS 06010	001 .9285 - Target Adi	
	A5C	SUPPLIES	<u> </u>	0000	NONE		K150S	Material Stewardship	Linear	1,397.35 Dolla	rs
I	Factors	4.5	FTE		750	Supplies		0.5066			
_								T	0.81727 [SYS 06010	00] .9285 - Target Adj	
	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	2,484.18 Dolla	rs
I	Factors	3	FTE		2000	Travel		0.5066			
									0.81727 [SYS 06010	00] .9285 - Target Adj	

#### Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk

The following activities are performed under this element:

ASSESS computer modeling

1FCA0C

1F21102H10

Target analysis and coordination

Table top analysis processes

Facilities and S&S systems characterization

as defined in DOE Orders and Directives.

Development and analysis of potential adversary objectives and paths

Conduct detection and neutralization modeling

Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security

Determine Probability of Neutralization of proposed scenarios

Evaluate the credibility of scenarios and adversary paths

Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input

Support Force on Force exercises as controllers/evaluators

Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Breakdown of Cost Data:	Units:	Unit Cost:
Breakdown of Cost Data:	UIII LS.	UIIIL COSL.
1) One WSLLC FTE P140	1 Lot	1845 hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) Two Subcontractors (SAIC) 1850 hours ea	1 Lot	\$284,900.00
1850 x 2 x \$77 avg. per hr.		
4) Material and Supplies 4 FTE x \$750 each	1 Lot	\$3,000.00
5) Travel/Training/Registrations	4 trips	\$4,460.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Revised Unit Cost: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	763.89 Hours
Factors	1845 Hours		0.5066				
						0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W201S	Integrated Planning	Linear	763.89 Hours
Factors	1845 Hours		0.5066				
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1.242.09 Dollars
Factors	4 FTE		750 Supplies		0.5066		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	117.957.10 Dollars
Factors	284900 Subcontract Dollars		0.5066				
						0.81727 ISYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	1.846.57 Dollars
Factors	4 Trips		1115 Travel		0.5066		
						0.81727 [SYS 06010	01 .9285 - Target Adi

#### Line Item OPNCIN3228 - Security Plans & Projects

Historical Data Source:

BOE

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since 1998.

Description of Item Estimated:

Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other

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# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion.

Examples are:

- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.
- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.
- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.
- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.
- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.
- Project Summary activities for all those mentioned above.

SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.

SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS.
Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.

Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.

In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item - 1) SPP Labor Hours	1 Lot	13,899.1 hours
2) SPP Training Hours	1 Lot	219 hours
3) Materials & Supply Costs	1 Lot	-0-
4) SPP travel/training	1 Trip	\$1,834.76
5) Subcontract Labor	1 Lot	\$44,372.35

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) SPP Labor decreased 9,118.1 hours 1 Lot 4,781 hours
2) SPP Training -Decreased 187 hrs 1 Lot 32 hours
3) Materials & Supplies increased \$2,800.00 1 Lot \$2,800.00

4) SPP Travel/training increased 2,624 4 courses \$4,458.56 5) Subcontract Labor increased \$349K 4 Subcontractors \$393,240.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

#### Basis for Adjustment:

- 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead at 2/3 time. Combined TSP and SSSP activities into SPP. Adjusted to WSLLC average hours of 1805 per FTE.
- 2) Training hours decreased. Classes budgeted for fulltime FTE's only.
- 3) Materials & Supplies increased to \$400.00 per FTE (7).
- 4) Travel/training 3 trips increased to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) 3 FTE were out-sourced in FY99. Corporate Allocation Services, Inc. verbal quote for this activity is 1960 hours per FTE: 1,960 x 3 FTE = 5,880 hours x \$48 per hour = \$282,240. Additionally, another Subcontract was assigned by K-H to support this area. It is anticipated that the charge rate for this will be \$60 per hour for 1850 hours. \$111,000.

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WBS No: 1FCA0C Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1F21102H10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	498.08	Hours
	Fastore	1202 hours		1 SDD Mar		0.5066			

1203 0.5066

0.81727 [SYS 060100] .9285 - Target Adi P070 COST ESTIMATORS PLANNERS AN W201S Integrated Planning 750 STRAIGHT TIME BASE Linear 1.481.40 Hours

Factors 3578 Hours 0.5066

0.81727 [SYS 060100] .9285 - Target Adi 13.25 Hours 750 P070 COST ESTIMATORS PLANNERS AN W201S Integrated Planning STRAIGHT TIME BASE Linear Hours Training Factors

0.81727 [SYS 060100] .9285 - Target Adi 1.159.28 Dollars A5C SUPPLIES 0000 NONE W201S Integrated Planning 0.5066 Factors

2800 Dollars Lot Material & Supplies 1

0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE W201S Integrated Planning 162.813.10 Dollars Factors 393240 Dollars-Subcontract 0.5066

0.81727 [SYS 060100] .9285 - Target Adi A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W201S Integrated Planning 1 845 98 Dollars Linear

0.5066 4458.56 Dollars Factors 1 Annual courses(4) trips

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

#### Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

#### BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Ouery dated September 1998.

Description of Item Estimated:

Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises.

Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Unit Cost: Breakdown of Historical Cost Data: Units: Item: 1)AVT Labor Hours 6,597.54 hours 1 Lot 2) AVT Training Hours 1 Lot. 125 hours 3) Material & Supplies 1 Lot \$7,029.88 4) Travel/Registrations -0--0-5)Subcontract -0--0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) AVT Labor increased 558.46 hours 7,156 hours 1 Lot 2) AVT Training hours decreased 61 hours 1 Lot 64 hours 3) Material & Supplies decreased \$6,017.38 1 Lot \$792.12 \$1,012.50 4)Travel/Registrations increased \$1,012.50 1 Trips/1 course 5) Subcontract support for F on F planning 1 Lot \$3,840.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment:

- 1) No change in FTE; no hours budgeted in the Force on Force activity. Used WSLLC avg. of 1805 hours per FTE.
- 2) AVT training estimated at 16 hours (2 days each of 4 FTE)
- 3) Computer Equipment & Supplies decreased due to funding restrictions.
- 4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) Subcontract planning support required for Force on Force moved to this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

6/23/00 9:59:47 AM Page 82 of 320 OFFICIAL USE ONLY WBS No: 1FCA0C Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1F21102H10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** <u>Activi</u>ty Filter Starts In FY Cost Element Units Resources Skill Department Curve 750 STRAIGHT TIME BASE P070 COST ESTIMATORS PLANNERS AN | W201S Integrated Planning Linear 2.222.10 Hours Factors Annually/3 planners 5367 Hours 0.5066 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE P070 COST ESTIMATORS PLANNERS AN W201S Integrated Planning Linear 19.87 Hours Factors Annual Training/4 planners 48 Hours 0.5066 0.81727 [SYS 060100] .9285 - Target Adi P170 OTHER ADMINISTRATIVE & PROFE | W201S Integrated Planning 750 STRAIGHT TIME BASE Linear 6.62 Hours Factors 1 Annual Training 16 Hours/Lead 0.5066 0.81727 [SYS 060100] .9285 - Target Adi STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | W201S Integrated Planning 740.70 Hours 750 Linear Factors Annually/lead Hours 0.5066 0.81727 [SYS 060100] .9285 - Target Adi 647.38 Dollars A5C SUPPLIES 0000 NONE W201S Integrated Planning Linear 792.12 Computers/Equipment Factors Lot 0.81727 [SYS 060100] .9285 - Target Adi A5H SUBCONTRACTED SRVS 0000 NONE W201S Integrated Planning Linear 1 589 87 Dollars Factors 3840 Subcontract Dollars 0.5066 0.81727 [SYS 060100] .9285 - Target Adi A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W201S Integrated Planning Linear 827 49 Dollars Factors 1012.5 Dollars Annual Travel (1)/1 course 0.81727 [SYS 060100] .9285 - Target Adi Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS Vendor Name: Security Planning and Integration estimates based on quote from: BOE E2 Solutions Date of Ouote: February 23, 1999 Vendor Ouote: 1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00 2) Network support supplies (specialized computer disks, printer cartridges, system

maintenance and cleaning supplies/equipment) = \$10,992.40

Quote Received by: Wackenhut Limited Liability Company (WSLLC)

Description of Item Being Quoted:

Annual costs necessary to operate the JCATS Laboratory at RFETS.

Other Information:

Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.

- 1) The JCATS Lab will continue to function each year through the end of FY03.
- 2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.
- 3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.
- 4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

Additional Vendor Quote for subcontract services: Vendor Name: Corporate Allocation Services, Inc.

Vendor Ouote: \$98,880.00

Verbal Quote: \$48 per hour for 1,960 hours and additional 100 hours of O.T. paid at straight time.

Quote Received by: Wackenhut Limited Liability Company (WSLLC) (Verbal quote)

Date Received: April 12, 2000

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

Item Being Quoted: Ongoing subcontractor support for CATS Program Administration and Senior Planning Activities.

Other Information: N/A

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		W201S	Integrated Planning	Linear	4,551.18	Dollars
	Factors	10992.4 Dollars		1	JCATS Software		0.5066			

							SYS 0601001		Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear		40.939.27	Dollars

Factors 98880 Dollars Subcontract 0.5066

A5H SUBCONTRACTED SRVS 0000 NONE W201S Integrated Planning Linear 481.93 Dollars

Factors 1164 Dollars 1 Annual software maintenance 0.5066

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item OPNCIN3938 - Management Direction & Guidance

#### BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description:

This line item is responsible for providing the management, direction, guidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

Breakdown of Historical Cost Data: Item: 1) Mgmt. & Admin. Labor	Units: 1 Lot	Unit Cost: 3,125 hours
2) Subcontract labor	-0-	-0-
3) Material & Supply Costs	1 Lot	\$6,341.39
4) Travel/Mgmt. Dev. Program	-0-	-0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Mgmt & Admin labor decrease 1,320 hrs 1 Lot 1,805 hours
2) Subcontract labor 100% Increase 1 Subcontractor \$72,030.00
3) Material & Supplies 5% increase 1 Lot \$6,658.00

4) Travel 100% increase 1 Trips/1 Registration \$1,200.00

Basis for Adjustment:

- Some management workscope was previously budgeted in Force on Force (FOF) activity. Average WSLLC 1805 hours included in this budget. Deleted from FOF. Secretary workscope outsourced FY99.
- 2) Secretarial subcontract replaces 1 administrative FTE. 1960 hours x \$36.75 per hour.
- 3) \$6,358.00 for computer equipment and supplies at WSLLC Co. average @ \$150 per FTE (2)
- 4) Travel maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s			Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIG	HT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	747.32	Hours
	Factors	1	Annual Mgr Hours		1805 Hours		0.5066			

0.81727 [SYS 060100].9285 - Target Adi

WBS No: Activity ID:	1FCA( 1F211	OC 02H10							Closure I		WB	S Filter	Baseline Devl 1FCA		Starts In FY	*
	A5C	SUPPLIES		0000	NONE				W201S Int	egrated Planning		iviiv I iiici	Linear		2.756.61 Dolla	ars
	Factors	6658 Dollars			1	Annual e	equipment/s	upplies		5066				·	•	, ,
					1									S 0601001.9	9285 - Target Ad	
	A5H	SUBCONTRACTED SRV 72030 Dollars	S	0000	NONE	Subcont	troot			egrated Planning	<b>a</b>		Linear		29.822.57 Dolla	ars
	Factors	72030 Dollars			1	Subcont	ıracı		0.	5066			0.81727 [SY	'S 0601001 (	9285 - Target Ad	i
	A5M	TRAVEL/TRAIN/RELOCA	ΛT	0000	NONE				W201S Int	earated Planning	a		Linear	0 000 1001	496.84 Dolla	
	Factors		(1)/registration	(1)	1200	Dollars				5066						
													0.81727 [SY	S 0601001.9	9285 - Target Ad	i
Line Item SYS BOE	- Conti	ngency And Escalation														
Resources		Cost Element				Skill				Departi	ment		Curve		Ouantity U	nits
	CON	CONTINGENCY		0000	NONE				ZDEPT No	Department			Linear		27.573.83 Dolla	ars
	Factors				luou-				W							
	Factors	ESCALATION 18191.8 Dollars		0000	NONE				ZDEPT INC	Department			Linear		18.191.78 Dolla	ars
Activity ID:			ion: Final Asse	ssment	for PA Clo	osure						Cost Risk	1 Schedule F	Risk 1		
Line Item			cription			Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ S		Total Prime	Burden Cost	Total Cost
Zine Trem		2000	p.iion			Quantity	Citio	Type	Hours/Unit		Total	Cost	& Escalation	Cost	Zuruen cost	10.00
001	Pre	eparation for PA Closure				1.00	each	EE	131	131	3.723		0 0	3.72	1.288	5.011
SYS	Co	ntingency And Escalation				1.00		EE	(		0		0 1.386			
l in a learn 00d	Drana	ration for PA Closure			Tot	tal for Activi	ity 1F21102I	H15:		131	3.723		0 1.386	5.10	)9 1.288	6.397
	Source of Estimators Experience: Information provided by SP&I, Security Plans Department. This departm  Description of Item Estimated: Develop a Security Closure Plan by Security Planning and Integration.  Breakdown of Cost Data: Item: 1) Security Planning & Integration 1 Lot Estimated to take 160 Labor hours  Unit Cost Adjustment factor: N/A  Revised Unit Cost: N/A  Basis for adjustment: N/A  This estimate includes a project productivity/efficiency factor for comparison.								Unit ( 160 ho	ours	fined cost	reduction	s.			
Resources	750	Cost Element		D070	0007.5	Skill	NO DI ANNE	DO 411	14/0040	Departi	ment		Curve			nits
	750 Factors	STRAIGHT TIME BASE 160 HOURS		P070	ICOST E	SHMATOR	RS PLANNE	KS AN	vv201S IInt	egrated Planning	0		Linear		130.76lHou	S
l ine Item SVS		ngency And Escalation											0.81727 [SY	S 0601001 .9	9285 - Target Ad	İ
BOE		J .,														
Resources		Cost Element				Skill				Departs	ment		Curve		Quantity II	nits
	CON	CONTINGENCY		0000	NONE	Ditte			ZDEPT No	Department			Linear		1.001.52 Dolla	ars
	Factors															
		ESCALATION		0000	NONE				ZDEPT No	Department			Linear		384.27 Dolla	ars
Activity ID:	Factors 1 <b>F2110</b> 3		ion: Protection	Prograr	n Manage	ment 3						Cost Risk	1 Schedule F	Risk 1		
Line Item		Desc	cription			Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ S	ub Contingency	Total Prime	Burden Cost	Total Cost
							<u> </u>	Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
		<u> </u>						Page	85 of 320				6/23/00 9:59	:48 AM	OFFICIA	L USE ONLY

WBS No:1FCA0CRocky Flats Closure ProjectProjectBaseline DevlActivity ID:1F21103H10Baseline Cost and Basis of EstimateWBS Filter1FCA

		Baseline	005t a.i	a basis or Lst	iiiiate	Activit	v Filter *		Start	s In FY *	
1	Self Assessment & Compliance Section	1.00 each	EE	3.544	3.544	90.333	4.994	0	95.327	31.888	127.214
2	Vulnerability Assessment Section	1.00 each	EE	1.417	1.417	36.129	112.685	0	148.814	12.754	161.568
OPNCIN3228	Security Plans & Proiects	1.00 each	HC	1.582	1.582	84.244	93.034	0	177.278	29.738	207.016
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00 each	HC	4.426	4.426	122.690	4.613	0	127.304	43.310	170.613
OPNCIN3234	Computer Assisted Tactical Simulations (CATS	1.00 each	VQ	0	0	0	90.747	0	90.747	0	90.747
OPNCIN3938	Management Direction & Guidance	1.00 each	HC	1.475	1.475	78.848	65.290	0	144.138	27.833	171.972
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	138.513	138.513	0	138.513
		Total for Activity 1F21103		12.444	412.245	371.362	138.513	922.121	145.522	1.067.643	

#### Line Item 1 - Self Assessment & Compliance Section

#### BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and three and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.

Breakdown of Cost Data:	Units:	Unit Cost:
1) Senior S&S Assessor	1 Lot	1,845 hours
2) One-half S&S Assessors (RMRS)	1 Lot	923 hours
3) One S&S Assessor (WSL)	1 Lot	1,845 hours
4) One S&S Assessor (WSS A56)	1 Lot	-0-
5) One S&S Assessor (SAIC A5H)	1 Lot	-0-
6) Office Supplies 4.5 FTE @ \$1000 ea	1 Lot	\$ 2,500.00
7) Travel & Training 1 trip per FTE Avg.	\$2,000 2 travel/trips	\$4,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

Revised Unit Cost: N/A Basis for adjustment: N/A

Cost Flomont

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

·	<u>Cost Element</u>		<u> </u>		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	K150S	Material Stewardship	Linear	1.417.39 Hours
Factors	1845 Hours		0.94				
						0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	R100S	RMRS Salaried	Linear	709.08 Hours
Factors	923 Hours		0.94				
						0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W105S	Env Safetv Health & Quality	Linear	1.417.39 Hours
Factors	1845 Hours		0.94				
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	1.920.59 Dollars
Factors	2.5 FTE		1000 Supplies		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	3.072.94 Dollars
Factors	2 FTE		2000 Travel		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adj

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Cumia

Quantity

WBS No: 1FCA0C Activity ID: 1F21103H10

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

Units

### Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:

ASSESS computer modeling

Target analysis and coordination

Table top analysis processes

Facilities and S&S systems characterization

Development and analysis of potential adversary objectives and paths

Conduct detection and neutralization modeling

Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security

Determine Probability of Neutralization of proposed scenarios

Evaluate the credibility of scenarios and adversary paths

Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input

Support Force on Force exercises as controllers/evaluators

Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Breakdown of Cost Data:	Units:	Unit Cost:
1) One WSLLC FTE P140	1 Lot	-0- hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) One Subcontractor (SAIC) 1850 hours ea	1 Lot	\$142,450.00
1850 x 1 x \$77 avg. per hr.		
4) Material and Supplies 2 FTE x \$1,000 each	1 Lot	\$2,000.00
5) Travel/Training/Registrations	2 trips	\$2,230.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Department

There is a 6% reduction per year as directed from Program management implimented through the use of factoring.

Revised Unit Cost: N/A

Cost Element

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

750	STRAIGHT TIME BASE	P140	SAFEGU	ARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	1.417.39 Hours
Factors	1845 Hours		0.94					
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE		K150S	Material Stewardship	Linear	1.536.47 Dollars
Factors	2 FTE		1000	Supplies		0.94		
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE		K150S	Material Stewardship	Linear	109.435.10 Dollars
Factors	142450 Subcontract Dollars		0.94					
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	1.713.16 Dollars
Factors	2 Trips		1115	Travel		0.94		

#### Line Item OPNCIN3228 - Security Plans & Projects

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

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Curve

0.81727 [SYS 060100] .9285 - Target Adj

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

WBS Filter 1FCA
Activity Filter \*

Baseline Devl

Proiect

Starts In FY

In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since 1998.

Description of Item Estimated:

Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion.

Examples are:

- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.
- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.
- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.
- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.
- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.
- Project Summary activities for all those mentioned above.

SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.

SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS.
Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.

Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.

In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data: Units: Unit Cost: Item - 1) SPP Labor Hours 13,899.1 hours 1 Lot 2) SPP Training Hours 1 Lot 219 hours 3) Materials & Supply Costs 1 Lot \_0\_ 4) SPP travel/training \$1,834.76 1 Trip 5) Subcontract Labor 1 Lot \$44,372.35

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) SPP Labor decreased 9,118.1 hours 1 Lot 1,203 hours
2) SPP Training -Decreased 203 hrs 1 Lot 16 hours
3) Materials & Supplies decreased \$834.76 1 Lot \$1,000.00

4) SPP Travel/training N/A 2 courses \$1,834.76 5) Subcontract Labor increased to \$111K 1 Subcontractor \$111,000.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Basis for Adjustment:

- 1) 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead at 2/3 time. Adjusted to WSLLC average hours of 1805 per FTE.
- 2) Training hours decreased. Classes budgeted for fulltime FTE's only.
- 3) Materials & Supplies increased to \$500.00 per FTE (2).
- 4) Travel/training N/A
- 5) 3 FTE were out-sourced in FY99. During site downsizing 3 subs were reduced. One Subcontract was assigned by K-H to support this area. It is

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WBS No: 1FCA0C Activity ID: 1F21103H10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FCA

Starts In FY \*

anticipated that the charge rate for this will be \$60 per hour for 1850 hours. \$111,000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill	Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	W201S Integrated Planning	Linear	1.569.16 Hours
	Factors	1920 hours	1 SPP Mar			

 750
 STRAIGHT TIME BASE
 P070
 COST ESTIMATORS PLANNERS AN
 W201S
 Integrated Planning
 Linear
 13.08 Hours

Factors 16 Hours Training

A5C SUPPLIES 0000 NONE W201S Integrated Planning Linear 817.27 Dollars

Factors 1000 Dollars 1 Lot Material & Supplies

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 W201S
 Integrated Planning
 Linear
 90.717.15
 Dollars

 Factors
 111000
 Dollars-Subcontract
 0.81727
 ISYS 0601001
 .9285 - Target Adi

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W201S Integrated Planning Linear 1.499.50 Dollars

Factors 1 Annual courses 1834.76 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

#### BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Description of Item Estimated:

Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises.

Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1)AVT Labor Hours 1 Lot 6,597.54 hours 2) AVT Training Hours 1 Lot 125 hours 3)Material & Supplies \$7,029.88 1 Lot. 4)Travel/Registrations -0--0-5)Subcontract -0--0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1)AVT Labor increased 1,230.54 hours 1 Lot 5,367 hours
2)AVT Training hours decreased 77 hours 1 Lot 48 hours
3)Material & Supplies decreased \$6,017.38 1 Lot \$792.12
4)Travel/Registrations increased \$1,012.50 1 Trips/1 course \$1,012.50

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

\$3,840.00

Basis for Adjustment:

- 1) 1 reduction in FTE; no hours budgeted in the Force on Force activity. Used WSLLC avg. of 1805 hours per FTE.
- 2) AVT training estimated at 16 hours (2 days each of 3 FTE)

5) Subcontract support for F on F planning 1 Lot

- 3) Computer Equipment & Supplies decreased due to funding restrictions.
- 4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget

constraints, these skills need to be brought current.

5) Subcontract planning support required for Force on Force moved to this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units

WBS No: Activity ID:	1FCA0C 1F21103H10	Rockv Flats Closure Project Baseline Cost and Basis of Estimate	Proiect WBS Filter Activity Filter	Baseline Devl 1FCA *	Starts In FY *
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN W201S Integrated Planning		Linear	2.924.20 Hours
	Factors 1 Annually/2 planners	3578 Hours			
				0.81727 [SYS 06	01001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN W201S Integrated Planning		Linear	26.15 Hours
	Factors 1 Annual Training/2 planner	s 32 Hours			
				0.81727 [SYS 06	01001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE   W201S Integrated Planning		Linear	1.462.10 Hours
	Factors 1 Annually/lead	1789 Hours			
				0.81727 [SYS 06	01001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE   W201S Integrated Planning		Linear	13.08 Hours
	Factors 1 Annual Training	16 Hours/Lead			
				0.81727 [SYS 06	01001 .9285 - Target Adi

Factors	792.12 Computers/Equipment	1 Lo				
					0.81727 [SYS 060100	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000 NONE	W201S	Integrated Planning	Linear	3.138.32 Dollars
Factors	3840 Subcontract Dollars					

W201S Integrated Planning

0.81727 [SYS 060100] .9285 - Target Adi W201S Integrated Planning A5M TRAVEL/TRAIN/RELOCAT 0000 NONE 827.49 Dollars

1012.5 Dollars Annual Travel (1)/1 course Factors

#### Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS)

Vendor Name: Security Planning and Integration estimates based on quote from: E2 Solutions

0000 NONE

Date of Quote: February 23, 1999

Vendor Quote:

A5C SUPPLIES

BOE

- 1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00
- 2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40

Ouote Received by: Wackenhut Limited Liability Company (WSLLC)

Description of Item Being Ouoted:

Annual costs necessary to operate the JCATS Laboratory at RFETS.

Other Information:

Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.

- 1) The JCATS Lab will continue to function each year through the end of FY03.
- 2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.
- 3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.
- 4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

Additional Vendor Quote for subcontract services:

Vendor Name: Corporate Allocation Services, Inc.

Vendor Ouote: \$98,880.00

Verbal Quote: \$48 per hour for 1,960 hours and additional 100 hours of O.T. paid at straight time.

Quote Received by: Wackenhut Limited Liability Company (WSLLC) (Verbal quote)

Date Received: April 12, 2000

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647.38 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0C Activity ID: 1F21103H10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

Item Being Quoted: Ongoing subcontractor support for CATS Program Administration and Senior Planning Activities.

Other Information: N/A

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element			Skill		Department	C	urve	Quantity	Units
	A5C	SUPPLIES	0000 N	NONE		W201S	Integrated Planning	Lir	near	8.983.78	Dollars
	_										

Factors 10992.4 Dollars 1 JCATS Software

							0.01/2/ 1515 00010	UL 9205 - Tardel Adı
	A5H S	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	80.811.82 Dollars
_						•		-

Factors 98880 Dollars Subcontract 1

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 W201S
 Integrated Planning
 Linear
 951.30
 Dollars

Factors 1164 Dollars 1 Annual software maintenance

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item OPNCIN3938 - Management Direction & Guidance

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description

This line item is responsible for providing the management, direction, guidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Mgmt & Admin labor decrease 1,320 hrs 1 Lot 1,805 hours

- 1) Mgmt & Admin labor decrease 1,320 hrs 1 Lot 1,805 hours
  2) Subcontract labor 100% Increase 1 Subcontractor \$72,030.00
  3) Material & Supplies 5% increase 1 Lot \$6,658.00
- 4) Travel 100% increase 1 Trips/1 Registration \$1,200.00

Basis for Adjustment:

- 1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Average WSLLC 1805 hours included in this budget. Deleted from FOF. Secretary workscope outsourced FY99.
- 2) Secretarial subcontract replaces 1 administrative FTE. 1960 hours x \$36.75 per hour.
- 3) \$6,358.00 for computer equipment and supplies at WSLLC Co. average @ \$150 per FTE (2).
- 4) Travel maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es			Cost Element			Skill			Department	Curv	e	Quantity	Units	
	750	STRAIG	HT TIME BASE	M020	MANAGE	ERS (GRADE 69	- 72)	W201S	Integrated Planning	Linea	ır	1,475.18	Hours	
	Factors	1	Annual Mgr Hours		1805	Hours								

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0C Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1F21103H10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Andreiden Tillenn

					Activity Filler	Starts In F I
A5C SUPPLIES	0000 NONE	V	W201S I	ntegrated Planning	Linear	5.441.39 Dollars
Factors 6658 Dollars	1	Annual equipment/supplies				
					0.81727 [SYS 06010	01 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE	V	W201S I	ntegrated Planning	Linear	58.868.07 Dollars
Factors 72030 Dollars	1	Subcontract				
					0.81727 [SYS 06010	01 .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	V	W201S I	ntegrated Planning	Linear	980.73 Dollars
Factors 1 Annual travel (1)/re	egistration(1) 1200	Dollars				

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	95.093.55	Dollars
1	Factors	95093.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	43.419.58	Dollars

Factors 43419.6 Dollars

Activity ID: 1F21104H10 Description: Protection Program Management 4 Cost Risk 1 Schedule Risk

156.219

102.260

417.132

54.894

472.026

Canada In EV

Materials/ Sub | Contingency Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Total Prime Burden Cost Total Cost Type Hours/Unit Total & Escalation Total Cost Self Assessment & Compliance Section 1.00 each EE 1.417 1.417 36.129 2.305 38.434 12.501 50.935 FF Vulnerability Assessment Section 1.00 each 709 709 18.065 56.342 0 74.407 6.250 80.657 HC Security Plans & Projects 1.00 each 785 785 OPNCIN3228 41.773 46.680 0 88.453 14.453 102.906 OPNCIN3231 Acceptance & Validation Testing (AVT) 1.00 each HC 20.751 7.180 30.238 791 791 2.307 0 23.058 OPNCIN3234 Computer Assisted Tactical Simulations (CATS) VQ 45.373 0 1.00 each 0 0 0 45.373 0 45.373 OPNCIN3938 Management Direction & Guidance 1.00 each HC 785 785 41.936 3.211 0 45.147 14.510 59.657 SYS Contingency And Escalation 1.00 ea FF 0 0 0 102.260 102.260 0 102.260 Λ

### Line Item 1 - Self Assessment & Compliance Section Estimators Experience:

BOE

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

4.486

158.653

Experience Item Description: This activity contains one K-H Senior S&S Assessor and three and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions. Adjustments have been made according to Site closure assumptions.

Breakdown of Cost Data:	Units:	Unit Cost:
1) Senior S&S Assessor	1 Lot	1,845 hours
2) One and one-half S&S Assessors (RMRS)	1 Lot	-0- hours
3) One S&S Assessor (WSL)	1 Lot	1,845 hours
4) One S&S Assessor (WSS A56)	1 Lot	-0-
5) One S&S Assessor (SAIC A5H)	1 Lot	-0-
6) Office Supplies 2 FTE @ \$1000 ea	1 Lot	\$ 2,000.00
7) Travel & Training 1 trip per FTE Avg.	\$2,000 2 travel/trips	\$4,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

Total for Activity 1F21104H10:

Revised Unit Cost: N/A

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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WBS Filter 1FCA
Activity Filter \*

Baseline Devl

Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill		Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTI	HER SECURI K150S Mai	terial Stewardship	Linear	708.70 Hours
	Factors	1845 Hours	0.5	0.9	94		
_						0.81727 [SYS 06010	01 .9285 - Target Adi
	750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTI	HER SECURI W105S Env	v Safetv Health & Qualitv	Linear	708.70 Hours

Factors 1845 Hours	0.5	0.94	
			0.81727 [SYS 060100] .9285 - Target Adi
A5C SUPPLIES	0000 NONE	K150S Material Stewardship	Linear 768.24 Dollars
Factors 2 FTE	1000 Supplies	0.5	0.94
			0.81727 [SYS 060100] .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K150S Material Stewardship	Linear 1.536.47 Dollars
Factors 2 FTE	2000 Travel	0.5	0.94

220

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

### Line Item 2 - Vulnerability Assessment Section

#### BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:

ASSESS computer modeling

Target analysis and coordination

Table top analysis processes

Facilities and S&S systems characterization

Development and analysis of potential adversary objectives and paths

Conduct detection and neutralization modeling

Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security

Determine Probability of Neutralization of proposed scenarios

Evaluate the credibility of scenarios and adversary paths

Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input

Support Force on Force exercises as controllers/evaluators

Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Adjustments have been made according to Site closure assumptions.

Breakdown of Cost Data: 1) One WSLLC FTE P140	Units: 1 Lot	Unit Cost: -0- hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) Two Subcontractors (SAIC) 1850 hours ea	1 Lot	\$142,450.00
1850 x 1 x \$77 avg. per hr.		
4) Material and Supplies 2 FTE x \$1,000 each	l Lot	\$2,000.00
5) Travel/Training/Registrations	2 trips	\$2,230.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program management implimented through the use of factoring.

Revised Unit Cost: N/A

*WBS No:* 1FCA0C *Activity ID:* 1F21104H10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Starts In FY

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WBS Filter 1FCA
Activity Filter \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

	Cost Element			Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	P140	SAFEGUA	ARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	708.70	Hours
Factors	1845 Hours		0.94			0.5			
					,	T	0.81727 [SYS 06010	01 .9285 - Targe	et Adi
A5C	SUPPLIES	0000	NONE		K150S	Material Stewardship	Linear	768.24	Dollars
Factors	2 FTE		1000	Supplies		0.5	0.94		
						T	0.81727 [SYS 06010]	01 .9285 - Targe	et Adi
A5H	SUBCONTRACTED SRVS	0000	NONE		K150S	Material Stewardship	Linear	54.717.56	Dollars
Factors	142450 Subcontract Dollars		0.5			0.94			
						T	0.81727 [SYS 06010]	01 .9285 - Targe	et Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	856.58	Dollars
Factors	2 Trips		1115	Travel		0.5	0.94		

#### Line Item OPNCIN3228 - Security Plans & Projects

#### BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since

Description of Item Estimated:

Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion.

[Examples are:

- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.
- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.
- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.
- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection, Grenade Screens, etc.
- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.
- Project Summary activities for all those mentioned above.

SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.

SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS.
Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.

Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.

In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data: Units: Unit Cost: Item - 1) SPP Labor Hours 1 Lot 13,899.1 hours 2) SPP Training Hours 1 Lot 219 hours

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*WBS No:* 1FCA0C *Activity ID:* 1F21104H10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

Activity Filter \* Starts In FY

	3)	Materials & Supply Costs	1 Lot	-0-
	4)	SPP travel/training	1 Trip	\$1,834.76
	5)	Subcontract Labor	1 Lot	\$44,372.35
Unit	Cost	Adjustment Factor:	Revised Units:	Revised Unit Cost:
	1)	SPP Labor decreased 11,995.1 hour	s 1 Lot	1,904 hours
	2)	SPP Training -Decreased 203 hrs	1 Lot	16 hours
	3)	Materials & Supplies decreased \$4	34.76 1 Lot	\$1,400.00
	4)	SPP Travel/training N/A	2 courses	\$1,834.76
	5)	Subcontract Labor increased \$111K	1 Subcontractor	\$111,000.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

- 1) 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead
- only. Combined TSP and SSSP activities into SPP. Average hrs. per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
  - 2) Training hours decreased. Classes budgeted for fulltime FTE's only.
  - 3) Materials & Supplies increased to \$500.00 per FTE (2).
  - 4) Travel/training 2 trips increased to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
- 5) 3 FTE were out-sourced in FY99. During site downsizing 3 subs were reduced. One Subcontractoe was assigned by K-H to support this area. It is anticipated that the charge rate for this will be \$60 per hour for 1850 hours. \$111,000.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S Cost Element				Skill		Department	Curve	Ouantity	Units		
	750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	778.04	Hours
	Factors	1904	hours		1	SPP Mgr.		0.5			
_								,	0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	750	STRAIGHT	TIME BASE	P070	COST EST	TIMATORS PLANNERS AN	W201S	Integrated Planning	Linear	6.54	Hours
	Factors	16	Hours Training					0.5			
-									0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	A5C	SUPPLIES		0000	NONE		W201S	Integrated Planning	Linear	572.09	Dollars
	Factors	1400	Dollars		1	Lot Material & Supplies		0.5			
-									0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	A5H	SUBCONT	RACTED SRVS	0000	NONE		W201S	Integrated Planning	Linear	45.358.57	Dollars
	Factors	111000	Dollars-Subcontract					0.5			
_								,	0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	A5M	TRAVEL/TI	RAIN/RELOCAT	0000	NONE		W201S	Integrated Planning	Linear	749.75	Dollars
	Factors	1	Annual courses(4) trips		1834.76	Dollars		0.5			
									0.81727 [SYS 060100	01 .9285 - Targe	t Adi

#### Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Ouery dated September 1998.

Description of Item Estimated:

Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises.

Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1)AVT Labor Hours	1 Lot	6,597.54 hours
2)AVT Training Hours	1 Lot	125 hours
3)Material & Supplies	1 Lot	\$7,029.88
4)Travel/Registrations	-0-	-0-
5)Subcontract	-0-	-0-

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WBS No: 1FCA0C Activity ID: 1F21104H10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Curve

Starts In FY

Units

Unit	Cost Adjustment Factor: Revis	sed Units:	Revised Unit Cost:
	1)AVT Labor decreased 4,693.54 hours	1 Lot	1,904 hours
	2)AVT Training hours decreased 109 hours	1 Lot	16 hours
	3) Material & Supplies decreased \$6,237.76	1 Lot	\$792.12
	4)Travel/Registrations increased \$1,012.50	0 1 Trips/1 course	\$1,012.50
	5) Subcontract support for F on F planning	1 Lot	\$3,840.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

- 1) 3 reduction in FTE; no hours budgeted in the Force on Force activity. Average hours per FTE anticipated to escalate as Site prepares to close. Minimal usage of "time off With Pay" anticipated.
  - 2) AVT training estimated at 16 hours (2 days for 1 FTE)
  - 3) Computer Equipment & Supplies decreased due to funding restrictions.
  - 4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
  - 5) Subcontract planning support required for Force on Force moved to this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

750 STRAIGHT TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	13.08 Hours
Factors 1 Annual Training		16	Hours/Lead				
						0.81727 [SYS 06010	01 .9285 - Target Adi
750 STRAIGHT TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	778.04 Hours
Factors 1 Annually/lead		1904	Hours		0.5		
						0.81727 [SYS 06010	0] .9285 - Target Adj
A5C SUPPLIES	0000	NONE		W201S	Integrated Planning	Linear	323.69 Dollars
Factors 792.12 Computers/Equipment		1	Lot		0.5		
						0.81727 [SYS 06010	0] .9285 - Target Adj
A5H SUBCONTRACTED SRVS	0000	NONE		W201S	Integrated Planning	Linear	1,569.16 Dollars
Factors 3840 Subcontract Dollars		1			0.5		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000	NONE		W201S	Integrated Planning	Linear	413.74 Dollars
Factors 1012.5 Dollars		1	Annual Travel (1)/1 course		0.5		

### Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS

Cost Element

0.81727 [SYS 060100] .9285 - Target Adi

### BOE

Vendor Name: Security Planning and Integration estimates based on quote from:

E2 Solutions

Date of Quote: February 23, 1999

Vendor Quote:

- 1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00
- Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40

Quote Received by: Wackenhut Limited Liability Company (WSLLC)

Description of Item Being Quoted:

Annual costs necessary to operate the JCATS Laboratory at RFETS.

Other Information:

Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.

- 1) The JCATS Lab will continue to function each year through the end of FY03.
- 2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.
- 3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

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WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

to replace equipment which fails for various reasons.

4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

Additional Vendor Quote for subcontract services: Vendor Name: Corporate Allocation Services, Inc.

Vendor Quote: \$98,880.00

Verbal Quote: \$48 per hour for 1,960 hours and additional 100 hours of O.T. paid at straight time.

Quote Received by: Wackenhut Limited Liability Company (WSLLC) (Verbal quote)

Date Received: April 12, 2000

Item Being Quoted: Ongoing subcontractor support for CATS Program Administration and Senior Planning Activities.

Other Information: N/A

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element			Skill		Department	Curve	Ouantity	Units
Į	A5C	SUPPLIES	0000	NONE		W201S	Integrated Planning	Linear	4.491.89	Dollars
	Factors	10992.4 Dollars		1	JCATS Software		0.5			
								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
		T					<u> </u>			

A5H	SUBCONTRACTED SRVS	0000 NONE	W201S Integrated Planning	Linear	40.405.91 Dollars
Factors	98880 Dollars Subcontract	1	0.5		

						0.81727	ISYS 060100	01 .9285 - Targe	t Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Line	ear	475.65	Dollars

Factors 1164 Dollars 1 Annual software maintenance 0.5

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item OPNCIN3938 - Management Direction & Guidance

#### BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description

This line item is responsible for providing the management, direction, and guidance for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

 Breakdown of Historical Cost Data:
 Units:
 Unit Cost:

 Item: 1) Mgmt. & Admin. Labor
 1 Lot
 3,125 hours

 2) Subcontract labor
 -0 -0 

 3) Material & Supply Costs
 1 Lot
 \$6,341.39

 4) Travel/Mgmt. Dev. Program
 -0 -0 

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Mgmt & Admin labor decrease 1,320 hrs 1 Lot 1,920 hours
2) Subcontract labor N/A 1 Subcontractor -03) Material & Supplies 5% increase 1 Lot \$6,658.00
4) Travel 100% increase 1 Trips/1 Registration \$1,200.00

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

- 1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Deleted from FOF. Average hours per FTE anticipated to escalate as Site prepares to close. Minimal usage of "Time Off With Pay" anticipated. Secretary workscope outsourced FY99.
  - 2) Secretarial subcontract replaced 1 administrative FTE. This position was deleted in outyears.
  - 3) \$6,358.00 for computer equipment and supplies at WSLLC Co. average @ \$300 per FTE (2).

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# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Activity Filter \* Starts In FY

4) Travel - maintain progressive stability with current industry standards. skills need to be brought current.

Unavailable for the last 2 years due to budget constraints, these

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

Cost Element		Cost Element	Skill			Department	Curve	Quantity	Units
750	STRAIG	HT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	784.58	Hours
Factors	1	Annual Mgr Hours		1920 Hours		0.5			
							0.04707 [0\/0.00040	01 000F T	4 A -I:

							0.81727 [SYS 060100	01 .9285 - Target Adi
A5C	SUPPLIES	3	0000	NONE	W2015	Integrated Planning	Linear	2.720.70 Dollars
Factors	6658	Dollars		1	Annual equipment/supplies	0.5		
							0.01707 [CVC.06010	01 020E Target Adi

				0.01	121 1313 000 1001.	3203 - Taluel Au
A5M	TRAVEL/TRAIN/RELOCAT	0000 NONE	W201S	Integrated Planning	Linear	490.36 Dollars
		(4)	D			

Factors 1 Annual travel (1)/registration(1) 1200 Dollars 0.5

#### 0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

#### BOE

# Resources

es Cost Element Skill				Department	Curve	Quantity	Units		
	CON	CONTINGENCY	0000 NONE		ZDEPT	No Department	Linear	73.904.33 Dollars	
-	Factors	73904.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28.355.62	Dollars

Factors 28355.6 Dollars

Activity ID:	1F21105H10	Description:	Protection Program Management 5

Cost Risk	1	Schedule Risk	•

ACTIVITY ID. 172	Activity ID. 17211031110 Description. Flotection Flogram Management 3							COSI RISK I Schedule RISK I					
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
1	Self Assessment & Compliance Section	1.00	each	EE	1.430	1.430	36.447	2.325	0	38.772	12.611	51.383	
2	Vulnerability Assessment Section	1.00	each	EE	715	715	18.224	56.838	0	75.062	6.305	81.367	
OPNCIN3228	Security Plans & Proiects	1.00	each	HC	791	791	42.305	1.169	0	43.473	14.637	58.111	
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	791	791	20.761	2.327	0	23.088	7.183	30.271	
OPNCIN3234	Computer Assisted Tactical Simulations (CATS	1.00	each	VQ	0	0	0	5.011	0	5.011	0	5.011	
OPNCIN3938	Management Direction & Guidance	1.00	each	HC	791	791	42.305	3.239	0	45.544	14.637	60.182	
SYS	Contingency And Escalation	1.00	) ea	EE	0	0	0	0	79.184	79.184	0	79.184	
Total for Activity 1F21105H10:							160.041	70.909	79.184	310.135	55.374	365,509	

### Line Item 1 - Self Assessment & Compliance Section

### BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and three and one-half subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.

Br	eakdown of Cost Data:	Units:	Unit Cost:
1	) Senior S&S Assessor	1 Lot	1,845 hours
2	) One and one-half S&S Assessors (RMRS)	1 Lot	-0- hours
3	) One S&S Assessor (WSL)	1 Lot	1,845 hours
4	) One S&S Assessor (WSS A56)	1 Lot	-0-
5	) One S&S Assessor (SAIC A5H)	1 Lot	-0-

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# *WBS No:* 1FCA0C *Activity ID:* 1F21105H10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Activity Filter \* Starts In FY \*

0.81727 [SYS 060100] .9285 - Target Adi

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

Revised Unit Cost: N/A Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element Skill			Department	Curve	Quantity	Units	
L	750 STRAIG	HT TIME BASE	P140	SAFEGUARDS AND OTHER SECU	JRI K150S	Material Stewardship	Linear	714.93	Hours
1	Factors 1845	Hours		0.5044		0.94			
_							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	750 STRAIG	HT TIME BASE	P140	SAFEGUARDS AND OTHER SECU	JRI W105S	Env Safetv Health & Quality	Linear	714.93	Hours
1	Factors 1845	Hours		0.5044		0.94			
_							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5C SUPPL	ES	0000	NONE	K150S	Material Stewardship	Linear	775.00	Dollars
1	Factors 2	FTE		1000 Supplies		0.5044	0.94		
_							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5M TRAVE	/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	1.549.99	Dollars
1	Factors 2	FTE		2000 Travel		0.5044	0.94		

#### Line Item 2 - Vulnerability Assessment Section

#### BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:

ASSESS computer modeling

Target analysis and coordination

Table top analysis processes

Facilities and S&S systems characterization

Development and analysis of potential adversary objectives and paths

Conduct detection and neutralization modeling

Incorporate modeling results in Vulnerability Analysis Reports and Safeguards and Security

Determine Probability of Neutralization of proposed scenarios

Evaluate the credibility of scenarios and adversary paths

Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input

Support Force on Force exercises as controllers/evaluators

Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Breakdown of Cost Data:	Units:	Unit Cost:
1) One WSLLC FTE P140	1 Lot	-0- hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) Two Subcontractors (SAIC) 1850 hours ea	1 Lot	\$142,450.00
1850 x 1 x \$77 avg. per hr.		
4) Material and Supplies 2 FTE x \$1,000 each	1 Lot	\$2,000.00

WBS No: 1FCA0C Activity ID: 1F21105H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

5) Travel/Training/Registrations

2 trips

\$2,230.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

There is a 6% reduction per year as directed from Program management implimented through the use of factoring.

Revised Unit Cost: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

3	Cost Element		Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	S100S	SSOC Salaried	Linear	714.93 Hours
Factors	1845 Hours		0.5044		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	775.00 Dollars
Factors	2 FTE		1000 Supplies		0.5044	0.94	
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	55.199.08 Dollars
Factors	142450 Subcontract Dollars		0.5044		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	864.12 Dollars
Factors	2 Trips		1115 Travel		0.5044	0.94	
						0.81727 [SYS 06010	01 .9285 - Target Adi

#### Line Item OPNCIN3228 - Security Plans & Projects

#### BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

In addition, historical data and verbal "Vendor Quote" from CAS, Inc. on site was used for subcontract labor. Subcontract employees have been on site since

Description of Item Estimated:

Security Plans and Projects (SPP) ensures that planned actions and activities which are requested of or required by the security program areas are accurately identified, prioritized, funded, coordinated, implemented, tracked, documented, and effectively integrated into overall RFETS baseline closure plans and schedules. Prioritization focuses on achievement of identified RFETS mission, goals, strategic objectives and their associated Performance Measures, and efficient use of limited resources and funding. Project management is performed at a level that supports not only inter-programmatic integration with other site programs at the major project and sub-project level, but equally important, supports the intra-programmatic integration and management of security projects, activities and tasks. This not only promotes the team concept, but also ensures the most cost efficient and programmatic effective implementation of security projects in the most timely fashion.

Examples are:

- Capital Projects are the Plant Fire and Security System Replacement (PFSR) and the Criticality Alarm/Public Address System Upgrades.
- Major Projects that effect the efforts of the the Force-on-Force activities, PA Entry Enhancements, MAA Closure Activities, etc.
- Long Range Planning provides budgetary and manpower requirements input to the Rocky Flats Closure Project.
- Near-Term Planning provides information to projects such as PA Reconfiguration, Automated Portal Access Systems and other Access Control Systems, Explosive Detection. Grenade Screens, etc.
- Internal Projects are activities; such as, consolidation of classified matter into Protected Area (except for CAS), Fresh Pursuit Plan, Annual Procedure Reviews, Management Assessment Program, etc.
- Project Summary activities for all those mentioned above.

SPP develops, prepares, and manages through closure; funded action plans to address identified security concerns.

SPP augments the Tactical and Security Plans Organization through interactive development and coordination of on-site security plans at the RFETS.
Developmental goals include maximum site operational efficiency and security effectiveness that is responsive to the dynamic site closure environment.

Tactical Security Plan Personnel develop, prepare, review and update Specific Security Plans; review and update revisions to Site Security Manual due to D&D activities, Security Emergency Response Plan (SERP) and ancillary plans/procedures.

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WBS No: 1FCA0C Activity ID: 1F21105H10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter 1FCA
Activity Filter \*

Baseline Devl

Proiect

Starts In FY \*

Units

0.81727 [SYS 060100] .9285 - Target Adi

In addition to TSP activities, the personnel in this department are responsible for Classified Matter Control (CMC) activities. CMC ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Site Safeguards and Security Plan (SSSP) provides subject matter experts and computer modeling support for Vulnerability Analysis and Strategic Security Planning.

Breakdown of Historical Cost Data: Units: Unit Cost: Item - 1) SPP Labor Hours 1 Lot 13,899.1 hours 2) SPP Training Hours 1 Lot 219 hours 3) Materials & Supply Costs 1 Lot -0-4) SPP travel/training 1 Trip \$1,834.76 5) Subcontract Labor 1 Lot. \$44,372.35

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) SPP Labor decreased 11,995.1 hours 1 Lot 1904 hours
2) SPP Training -Decreased 203 hrs 1 Lot 16 hours
3) Materials & Supplies increased \$1,000.00 1 Lot \$1,000.00
4) SPP Travel/training N/A \$1,834.76
5) Subcontract Labor decreased 100% -0- -0-

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

- 1) 3 SPP FTE were out-sourced 2nd quarter of FY99. Hours budgeted for Lead.
- Combined TSP and SSSP activities into SPP. Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
  - 2) Training hours decreased. Classes budgeted for fulltime FTE's only.
  - 3) Materials & Supplies increased to \$1,000.00 per FTE (1).
  - 4) Travel/training N/A
- 5) 3 FTE were out-sourced in FY99. Additionally, another Subcontract was assigned by K-H to support this area. During site downsizing 4 subs were reduced.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

75	50 STRAIGH	T TIME BASE	M020	MANAGER	RS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	6.60 Hours
Fact	ors 16	Hours Training					0.5044		
								0.81727 [SYS 060100	)] .9285 - Target Adi
75	50 STRAIGH	T TIME BASE	M020	MANAGER	RS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	784.89 Hours
Fact	ors 1904	hours		1	SPP Mgr.		0.5044		
							T	0.81727 [SYS 060100	01 .9285 - Target Adi
A5	C SUPPLIES	8	0000	NONE		W201S	Integrated Planning	Linear	412.23 Dollars
Fact	ors 1000	Dollars		1	Lot Material & Supplies		0.5044		
								0.81727 [SYS 060100	01 .9285 - Target Adi
A5	M TRAVEL/I	RAIN/RELOCAT	0000	NONE		W201S	Integrated Planning	Linear	756.35 Dollars
Fact	ors 1	Annual courses(4) trips		1834.76	Dollars		0.5044		

#### Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Description of Item Estimated:

Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises.

Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1)AVT Labor Hours 1 Lot 6,597.54 hours

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ı	2)AVI Iraining Hours	I LOU	125 Hours
l	3)Material & Supplies	1 Lot	\$7,029.88
l	4)Travel/Registrations	-0-	-0-
	5)Subcontract	-0-	-0-
1	Unit Cost Adjustment Factor: 1)AVT Labor increased 4,693.54	Revised Units: hours 1 Lot	Revised Unit Cost: 1,904 hours

2)AVT Training hours decreased 109 hours 1 Lot 16 hours 3)Material & Supplies decreased \$6,237.76 1 Lot \$792.12 4)Travel/Registrations increased \$1,012.50 1 Trips/1 course \$1,012.50 5)Subcontract support for F on F planning 1 Lot \$3,840.00

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

- 1) 3 reduction in FTE; no hours budgeted in the Force on Force activity. Used WSLLC avg. of 1920 hours per FTE. Average hrs, per FTE anticipated to escalate as Site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
  - 2) AVT training estimated at 16 hours (2 days each of 1 FTE)
  - 3) Computer Equipment & Supplies decreased due to funding restrictions.
  - 4) Travel/registration increase to maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.
  - 5) Subcontract planning support required for Force on Force moved to this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

BOE

s		Co	ost Element	Skill				Department	Curve	Ouantity	Units
	750	STRAIGHT	TIME BASE	P170	OTHER /	ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	6.60	Hours
F	actors	1	Annual Training		16	Hours/Lead		0.5044			
_									0.81727 [SYS 06010	01 .9285 - Target	t Adi
	750	STRAIGHT	TIME BASE	P170	OTHER /	ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	784.89 l	Hours
F	actors	1	Annually/lead		1904	Hours		0.5044			
_									0.81727 [SYS 06010	01 .9285 - Target	t Adi
	A5C	SUPPLIES		0000	NONE		W201S	Integrated Planning	Linear	326.54	Dollars
F	actors	792.12	Computers/Equipment		1	Lot		0.5044			
_									0.81727 [SYS 06010	01 .9285 - Target	t Adi
	A5H	SUBCONT	RACTED SRVS	0000	NONE		W201S	Integrated Planning	Linear	1.582.97	Dollars
F	actors	3840	Subcontract Dollars		1			0.5044			
_									0.81727 [SYS 06010	01 .9285 - Target	t Adi
	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		W201S	Integrated Planning	Linear	417.38	Dollars
F	actors	1012.5	Dollars		1	Annual Travel (1)/1 course		0.5044			

#### Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS

Vendor Name: Security Planning and Integration estimates based on quote from: E2 Solutions

Date of Quote: February 23, 1999

Vendor Ouote:

- 1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00
- 2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$10,992.40

Quote Received by: Wackenhut Limited Liability Company (WSLLC)

Description of Item Being Quoted:

Annual costs necessary to operate the JCATS Laboratory at RFETS.

Other Information:

Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.

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Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCAOC
Activity ID: 1F21105H10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

1) The JCATS Lab will continue to function each year through the end of FY03.

- 2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.
- 3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.
- 4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year. Adjustments have been made according to Site closure assumptions.

0.5044

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	A5C	SUPPLIES	0000	NONE		W201S	Integrated Planning	Linear	4.531.42 D	ollars
	Factors	10992.4 Dollars		1	JCATS Software		0.5044			
								0.81727 [SYS 06010	01 .9285 - Target	Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE		W201S	Integrated Planning	Linear	479 84 D	ollars

Factors 1164 Dollars 1 Annual software maintenance

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item OPNCIN3938 - Management Direction & Guidance

#### BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Item Description:

This line item is responsible for providing the management, direction, guidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1) Mgmt. & Admin. Labor	1 Lot	3,125 hours
2) Subcontract labor	-0-	-0-
3) Material & Supply Costs	1 Lot	\$6,341.39
4) Travel/Mgmt. Dev. Program	-0-	-0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) Mgmt & Admin labor decrease 1,205 hrs 1 Lot 1,920 hours
2) Subcontract labor N/A 1 Subcontractor -03) Material & Supplies 5% increase 1 Lot \$6,658.00
4) Travel 100% increase 1 Trips/1 Registration \$1,200.00

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

- 1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Average WSLLC 1,920 hours included in this budget.Hrs. deleted from FOF. Secretary workscope outsourced FY99. Average hours per FTE anticipated to escalate as Site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
  - 2) Secretarial subcontract replaced 1 administrative FTE. This position was deleted.
    - 3) \$6,658.00 for computer equipment and supplies.
    - 4) Travel maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	Department	Curve Ouantity Units
	750 STRAIGHT TIME BASE	M020 MANAGERS (GRADE 69 - 72)	W201S Integrated Planning	Linear 791.49 Hours
	Factors 1 Annual Mar Hours	1920 Hours	0.5044	

0.81727 ISYS 0601001 .9285 - Target Adi

WBS No: 1FCA0C Rocky Flats Closure Project Activity ID: 1F21105H10 **Baseline Cost and Basis of Estimate** 

Proiect Baseline Devl WBS Filter

1FCA Activity Filter

A5C SUPPLIES 0000 NONE W201S Integrated Planning 2.744.64 Dollars Linear Factors 6658 Dollars 1 Annual equipment/supplies 0.5044

0.81727 [SYS 060100] .9285 - Target Adi 0000 NONE W201S Integrated Planning A5M TRAVEL/TRAIN/RELOCAT 494.68 Dollars

Annual travel (1)/registration(1) 1200 Dollars 0.5044 Factors

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element		Skill	Skill Department		Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	57.227.12	Dollars
1	Factors	57227.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	21.956.90	Dollars

21956.9 Dollars

Activity ID: 1F21106H10 Description: Protection Program Management 6 Cost Risk 1 Schedule Risk

ACTIVITY ID. 11 2	Description. 1 Total of 1 Total	anagement						Cost Hisk	i beneume i	tisit		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Self Assessment & Compliance Section	1.00	each	EE	3.133	3.133	79.864	5.081	0	84.945	28.469	113.414
2	Vulnerability Assessment Section	1.00	each	EE	3.133	3.133	79.864	3.592	0	83.456	28.469	111.925
OPNCIN3231	Acceptance & Validation Testing (AVT)	1.00	each	HC	3.469	3.469	90.982	0	0	90.982	32.433	123.415
OPNCIN3234	Computer Assisted Tactical Simulations (CATS	1.00	each	VQ	0	0	0	3.909	0	3.909	0	3.909
OPNCIN3938	Management Direction & Guidance	1.00	each	HC	3.469	3.469	185.398	14.196	0	199.594	66.090	265.684
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	298.765	298.765	0	298.765
		Total for Activ	ity 1F21106	H10:		13.204	436.109	26.778	298.765	761.651	155.462	917.113

#### Line Item 1 - Self Assessment & Compliance Section

BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: This activity contains one K-H Senior S&S Assessor and subcontracted S&S Assessors. The K-H Senior S&S Assessor is responsible for the routine oversight and management of the K-H Self-Assessment Program and coordinates assessment activities with the K-H Security Division Manager and the four topic Program Managers. Additionally the K-H Senior S&S Assessor is the liaison for the S&S Assessment Program with the DOE S&S Division. The subcontracted S&S assessors are responsible for conducting the continuous self-assessment, ensuring appropriate corrective actions are taken as necessary, as well as validating the completion and implementation of corrective actions.

Adjustments have been made according to Site closure assumptions.

Breakdown of Cost Data: Units: Unit Cost: 1) Senior S&S Assessor 1 Lot 1,845 hours 2) One and one-half S&S Assessors (RMRS) 1 Lot -0- hours 3) One S&S Assessor (WSL) 1 Lot -0- hours 4) One S&S Assessor (WSS A56) 1 Lot -0-5) One S&S Assessor (SAIC A5H) 1 Lot -0-6) Office Supplies 1 FTE @ \$1000 ea \$ 1,000.00 1 Lot. 7) Travel & Training 1 trip per FTE Avg. \$2,000 1 travel/trips \$2,000.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

Revised Unit Cost: N/A Basis for adjustment: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 104 of 320 6/23/00 9:59:54 AM OFFICIAL USE ONLY WBS No: 1FCA0C
Activity ID: 1F21106H10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

Resources

es	Cost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	K150S	Material Stewardship	Linear	3.133.15	Hours
	Factors	1845 Hours		2.2105		0.94			

				0.81727 ISYS 0601001.9285 - Target Adi
A5C SUPPLIES	0000 NONE	K1	50S Material Stewardship	Linear 1.698.18 Dollars
Factors 1 FTE	1000	Supplies	2.2105	0.94
				0.81727 [SYS 060100] .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	K1	50S Material Stewardship	Linear 3.382.54 Dollars
Factors 1 FTE	2000	Travel	2.2015	0.94
				0.81727 [SYS 060100] .9285 - Target Adi

### Line Item 2 - Vulnerability Assessment Section

BOE

Estimators Experience:

The estimators experience consists of 6+ years previous budget experience at Rocky Flats. Figures are based on data received from the Manager of Protection Program Management. This section was set up under the newly implemented K-H contractual agreement of March 2000, which structured the site closure into six major closure projects. This activity supports the Material Stewardship Project. Previous FTE hourly averages for the Safeguards & Security Program were utilized and adjusted for the numbers of FTE required.

Experience Item Description: The Vulnerability Analysis Team is responsible for the scope briefing, development, staff coordination, DOE RFFO and DOE HQ interface, and revision of all the components of the Site Safeguards and Security Plan (SSSP). The SSSP is the basis for coordination and approval of all site/facility changes that impact upon the portection of DOE critical assets. Due to the vast amount of changes required to support the site closure project, vulnerability assessment activity provides the basis to assure that security concerns are mitigated in order to achieve an acceptable level of risk as defined in DOE Orders and Directives.

The following activities are performed under this element:

ASSESS computer modeling

Target analysis and coordination

Table top analysis processes

Facilities and S&S systems characterization

Development and analysis of potential adversary objectives and paths

Conduct detection and neutralization modeling

Incorporate modeling results in Vulnerability Analysis Reports and Safequards and Security

Determine Probability of Neutralization of proposed scenarios

Evaluate the credibility of scenarios and adversary paths

Support Joint Tactical Simulations (JTS) operations with scenarios and adversary control input

Support Force on Force exercises as controllers/evaluators

Review performance testing reports and JTS run results and extrapolate data for utilization in the SSSP process.

Adjustments have been made according to site closure assumptions.

Breakdown of Cost Data:	Units:	Unit Cost:
1) One WSLLC FTE P140	1 Lot	-0- hours
2) One SSOC FTE P140	1 Lot	1845 hours
3) Two Subcontractors (SAIC) 1850 hours ea	1 Lot	-0-
1850 x 1 x \$77 avg. per hr.		
4) Material and Supplies 1 FTE x \$1,000 each	1 Lot	\$1,000.00
5) Travel/Training/Registrations	1 trips	\$1,115.00

Unit Cost Adjustment Factor: This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

There is a 6% reduction per year as directed from Program management implimented through the use of factoring.

Revised Unit Cost: N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es		Cost Element	Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SEC	CURI S100S	SSOC Salaried	Linear	3.133.15	Hours
	Factors	1845 Hours	2.2105		0.94			

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0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0C Activity ID: 1F21106H10

### Rocky Flats Closure Project Rasalina Cost and Rasis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

				Daseille Gost ai	iu Dasis	or Estimate	Activity Filter *		Starts In FY *
A5C	SUPPLIES	0000	NONE		K150S	Material Stewardship		Linear	1.698.18 Dollars
Factors	1 FTE		1000	Supplies		2.2105		0.94	
								0.81727 [SYS 06010]	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S	Material Stewardship		Linear	1.893.48 Dollars
Factors	1 Trips		1115	Travel		2.2105		0.94	
								0.81727 [SYS 060100	01 .9285 - Target Adi

#### Line Item OPNCIN3231 - Acceptance & Validation Testing (AVT)

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Ouery dated September 1998.

Description of Item Estimated:

Job tasks and responsibilities include personnel development, data review, status reports, Performance Test Working Group facilitation, Performance Test revisions and new development and support for the Emergency Preparedness (EP) contractor for drills and exercises.

Responsibilities also include Classified Matter Control (CMC) which ensures that departmental personnel have adequate guidance, direction, and training to properly process, store, and control classified documents per RFETS procedures.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1)AVT Labor Hours	1 Lot	6,597.54 hours
2)AVT Training Hours	1 Lot	125 hours
3)Material & Supplies	1 Lot	\$7,029.88
4)Travel/Registrations	-0-	-0-
5)Subcontract	-0-	-0-
Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1)AVT Labor increased 4,808.46	hours 1 Lot	1,904 hours
2)AVT Training hours decreased	109 hours 1 Lot	16 hours
3) Material & Supplied decreaged	3 ¢7 029 88 _O_	-0-

3) Material & Supplies decreased \$7,029.88 4)Travel/Registrations N/A -0- $-\Omega$ 5) Subcontract support for F on F planning -0-

This is an annual BOE calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

- 1) 3 reduction in FTE; no hours budgeted in the Force on Force activity. Average hours per FTE anticipated to escalate as Site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
  - 2) AVT training estimated at 16 hours (2 days each for 1 FTE)
  - 3) Computer Equipment & Supplies decreased due to funding restrictions.
  - 4) Travel/registration N/A
  - 5) Subcontract planning support N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	P170 OTH	HER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	3,439,73	Hours
	Factors	1 Annually/lead	19	904 Hours		2.2105			
							0.81727 [SYS 060100	01 .9285 - Target	t Adi
[	750	STRAIGHT TIME BASE	P170 OTH	HER ADMINISTRATIVE & PROFE	W201S	Integrated Planning	Linear	28.91	Hours

Hours/Lead Factors 1 Annual Training 2 2105

#### Line Item OPNCIN3234 - Computer Assisted Tactical Simulations (CATS)

BOE

Vendor Name: Security Planning and Integration estimates based on quote from: E2 Solutions

Date of Ouote: February 23, 1999

Vendor Quote:

- 1) Technical Support Contract with Hewlett Packard Local Office = \$1,164.00
- 2) Network support supplies (specialized computer disks, printer cartridges, system maintenance and cleaning supplies/equipment) = \$1000.00

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0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0C Activity ID: 1F21106H10

# **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

Quote Received by: Wackenhut Limited Liability Company (WSLLC)

Description of Item Being Quoted:

Annual costs necessary to operate the JCATS Laboratory at RFETS.

Other Information:

Assumptions: Assumptions may not be directly reflected in the figures, but do influence the foundation upon which the numbers rest.

- 1) The JCATS Lab will continue to function each year through the end of FY03.
- 2) The JCATS Lab will continue to require staff and will be staffed at levels which allow it's use. Currently this number is a minimum of 6 computer operators, 1 Controller/operator running the control station, one Controller/Technician to operate the Server as required, and 4 to 15 Security Police Force Personnel to direct the Security Emergency Response actions.
- 3) The JCATS Lab will purchase at least one Hewlett Packard B180L network client station each year, both to enhance modeling accuracy and realism, as well as to replace equipment which fails for various reasons.
- 4) Consumables, such as printer cartridges, specialized computer disks, system maintenance and cleaning equipment, etc. should remain constant each year.

Availability: Upon receipt of purchase order.

Adjustments have been made according to Site closure assumptions.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element			Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000	NONE		W201S	Integrated Planning	Linear	1.806.58	Dollars
	Factors	1000 Dollars		1	JCATS Software/supplies		2.2105			
								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE		W201S	Integrated Planning	Linear	2.102.86	Dollars

Dollars

0.81727 [SYS 060100] .9285 - Target Adi

#### BOE

Line Item OPNCIN3938 - Management Direction & Guidance Historical Data Source:

1164

Factors

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query dated September 1998.

Annual software maintenance

Item Description:

This line item is responsible for providing the management, direction, guidance and administrative support for the Security Planning and Integration (SP&I) Department, with overall responsibility for conducting security planning, integration, risk assessment, and acceptance/validation testing and documentation in congruence with allowable resource levels.

2 2105

Breakdown of Historical Cost	t Data: Units	Unit Cost:
Item: 1) Mgmt. & Admin. Labo	or 1 Lot	3,125 hours
<ol><li>Subcontract labor</li></ol>	-0-	-0-
3) Material & Supply (	Costs 1 Lot	\$6,341.39
4) Travel/Mgmt. Dev. 1	Program -0-	-0-

1

Revised Unit Cost: Unit Cost Adjustment Factor: Revised Units: 1) Mgmt & Admin labor decrease 1.320 hrs 1 Lot 1,920 hours

- 2) Subcontract labor 1 Subcontractor -0-3) Material & Supplies 5% increase 1 Lot \$6,658.00
- 4) Travel 100% increase 1 Trips/1 Registration \$1,200.00

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

- 1) Some management workscope was previously budgeted in Force on Force (FOF) activity. Deleted from FOF. Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated. Secretary workscope outsourced FY99.
  - 2) Secretarial subcontract replaced 1 administrative FTE. This position was eliminated.
  - 3) Computer equipment and supplies at WSLLC Co.increased by 5%
  - 4) Travel maintain progressive stability with current industry standards. Unavailable for the last 2 years due to budget constraints, these skills need to be brought current.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than 1 year.

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1FCA0C Rockv Flats Closure Project Project Baseline Devl
1F21106H10 Baseline Cost and Basis of Estimate HFCA

### Baseline Devl
1FCA

### Baseline Dev

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

Cost Element Skill Department Curve Quantity Units
750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) W201S Integrated Planning Linear 3.468.63 Hours

Factors 1 Annual Mgr Hours 1920 Hours 2.2105

A5C SUPPLIES 0000 NONE W201S Integrated Planning Linear 12.028.20 Dollars

Factors 6658 Dollars 1 Annual equipment/supplies 2.2105

Factors 1 Annual travel (1)/registration(1) 1200 Dollars 2.2105

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

#### Line Item SYS - Contingency And Escalation

BOE

Resources

es	S Cost Element Skill			Department	Curve	<b>Ouantity</b>	Units		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	199.838.50	Dollars
	Factors	199839 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	98.926.10	Dollars

Factors 98926.1 Dollars

WBS No: 1FCA0	ID Title:	INFORMATION SECURITY											
Activity ID: 1F21	201A10 Descript	ion: Information Security 1							Cost Risk	1 Schedule R	Pisk 1		
Line Item	Des	cription	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
					Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
OPNCIN0001	Information Security		1.00	each	VQ	622	622	23.024	401.356	0	424.380	11.236	435.616
OPNCIN0101	Classification Office		1.00 each		VQ	622	622	23.024	136.333	0	159.357	11.236	170.592
		Tota	al for Activi	ty 1F21201A	10:		1.245	46.048	537.688	0	583.736	22.471	606.208

#### Line Item OPNCIN0001 - Information Security

BOE

In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. Two managers are budgeted. One for Oversight of Information Security Program and one for the Classification Program.

Management Oversight: 1 manager at 1,845 hours each

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Ouote Received by: Kaiser-Hill Company

Vendor Quote: WSS Firm Fixed Price Subcontract (14 Subs) \$1,101,946.00
A5C Materials and Supplies \$21,219.78
A5H Subcontract support required (i.e.computer support) \$4,000.00
A5L 1 vehicle furnished by GSA
A5H Travel and training \$57,551.76
Total subcontract \$1,189,997.54

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Ouoted:

Fixed price subcontract for the Information Security Programs and the Classification Office.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1FCA0D Activity ID: 1F21201A10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl

0.93376 [SYS 062100] 0.933760889 - Final

			Daseille Cost all	u Dasis	Activity Filter	*	Starts In FY *
750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	622.27 Hours
Factors	1845 Hours		0.3612				
						0.93376 ISYS 062100	01 0.933760889 - Final
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	371.658.20 Dollars
Factors	1101946 Dollars		<ol> <li>Annual fixed price contract</li> </ol>		0.3612		
					T	0.93376 [SYS 062100	01 0.933760889 - Final
A59	DYNCORP I&ET	0000	NONE	K150S	Material Stewardship	Linear	1.349.10 Dollars
Factors	4000 Dollars		0.3612				
	1		T		Т	0.93376 [SYS 062100	01 0.933760889 - Final
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	7.156.89 Dollars
Factors	21219.8 Dollars Annual Material & S	upplies	1		0.3612		
	1		T		Т	0.93376 [SYS 062100	01 0.933760889 - Final
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	1.780.81 Dollars
Factors	5280 Dollars		0.3612				
			_		T	0.93376 [SYS 062100	01 0.933760889 - Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	19.410.74 Dollars
Factors	57551.8 Dollars		0.3612				

#### Line Item OPNCIN0101 - Classification Office

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Ouote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

 Vendor Quote:
 WSS Firm Fixed Price subcontract = \$388,910.00

 A5C Materials & Supplies \$4,346.22

 A5M Travel/training. \$10,962.24

 Total Subcontract \$404,218.46

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted: Fixed price subcontract for Information Security, Classification/UCNI guidance activities includes providing guidance to all contractors, management, and employees for the establishment of programs and tours; for the review of documents, materials, and facilities prior to the release to the public; and for exercises and activities in the Emergency Operations Center (EOC). Estimates based on 4 ISOO Quarterly Reports, 70 classification/UCNI guidance meetings, 12 Classification exemptions issued/renewed, 145,000 pages of documentation for classification review (including public release), 2,000 photos for classification review, 12 Site newspapers for review, 20 Security incident reviews, 80 classification guide revisions, Classification Guide revisions, Classification Guide preparation, EOC support, 1st Systematic review of 10,400 pages, 2nd Systematic review of 208 pages, Systematic review documentation of 208 pages, and Systematic review remarking of 208 pages.

Recertifications activities will not occur in FY01.

Export Control Review Activities includes scientific and technical information reviews for control or restrictions on critical technology prior to property/information being released to the public and walkdowns for Foreign National Tours and Visits.

Authorized Derivative Classifer (ADC) and UCNI Reviewer Briefing and select classification topic update refreshers.

Other Pertinent Information:

Deliverables: Classification/UCNI decisions.

Information/property release decisions.

Assumptions: The level of guidance support will remain constant in FY01 based upon the amount of support expended from 2/98 through 1/99. The Site newspaper and the EOC will still require support. DOE Order 475.1-1 will drive declassification requirements and classification guide revisions. The number of pages needing review will meet FY99's actual (155,000 pages) or exceed it as security areas close and ADCs terminate.

As D&D increases, high risk reviews for property dispositioning will increase.

DOE Order 475.1-1 requires all classifiers recertify every three years. BOE based on 1998 level of effort.

Availability: Upon acceptance of signed contract.

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Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

te WBS Filter 1FCA

This estimate includes a project	productivity/efficiency factor fo	or committed but as yet undefined	cost reductions.

Resources

1FCA0D

1F21201A10

WBS No:

Activity ID:

s		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	622.27	Hours
		4045		0.0040					

*Factors* 1845 Hours 0.3612

A56 WORLD WIDE SERVICES 0000 NONE K150S Material Stewardship Linear 131.169.40 Dollars

Factors 388910 Dollars 1 Annual fixed price contract 0.3612

A5C SUPPLIES 0000 NONE K150S Material Stewardship Linear 1.465.87 Dollars

Factors 4346.22 Annual Material & Supplies 0.3612

 A5M
 TRAVEL/TRAIN/RELOCAT
 0000
 NONE
 K150S
 Material Stewardship
 Linear
 3.697.28 Dollars

Factors 1 Annual travel (4 Mtgs/Conf/1 Training) 10962.2 Dollars 0.3612

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

Activity ID: 1F21202A10 Description: Information Security 2 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
OPNCIN0001	Information Security	1.00 ead	ch VQ	1.508	1.508	55.791	902.069	0	957.860	26.612	984.473
OPNCIN0101	Classification Office	1.00 ead	ch VQ	1.508	1.508	55.791	274.626	0	330.417	26.612	357.029
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	70.966	70.966	0	70.966
	Tot	al for Activity 1	IF21202A10		3 016	111.582	1 176 695	70.966	1 359 243	53 225	1 412 468

#### Line Item OPNCIN0001 - Information Security

BOE

In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. Two managers are budgeted. One for Oversight of Information Security Program and one for the Classification Program.

Management Oversight: 1 manager at 1,845 hours each

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Firm Fixed Price Subcontract (14 Subs) \$1,024,822.28
A5C Materials and Supplies \$15,648.40
A5H Subcontract support required (i.e.computer support) \$1,000.00
A5L 1 vehicle furnished by GSA \$5,280.00
A5H Travel and training \$57,006.30
Total subcontract \$1,103,756.98

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

Fixed price subcontract for the Information Security Programs and the Classification Office.

Other Pertinent Information:

Deliverables: Support the K-H Self Assessment Report

Program support to Kaiser-Hill and DOE.

Completed 100% inventory of accountable classified matter, all required classified documents processed, up-to-date authorization listings.

Edited procedures/policies, walk-down reports, deviation requests, Inspection reports as required by DOE Orders and Site procedures, and Annual Read & Sign Training packet for all primary custodians.

Security incident, infraction, and lessons learned reports.

2001 OPSEC Implementation Plan, Critical & Sensitive Information Lists (CSIL) & Essential Elements of Friendly Information (EEFI) Lists, Statement of Threat, and Security Education Awareness lessons learned.

Assessment reports with security recommendations.

Availability: Upon acceptance of signed contract.

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WBS No: 1FCA0D Activity ID: 1F21202A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter

Departmen

Baseline Devl 1FCA

Activity Filter \*

## This est

Resources

Τ.	nıs e	stimate	includes	a project	productivity/efficiency	r factor fo	r committed	. but	as yet	undefined	cost	reductions.	

Skill

750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K150S Material Stewardship	Linear	1.507.87 Hours
Factors	1845 Hours					
					0.81727 [SYS 060100	1 .9285 - Target Adi
A56	WORLD WIDE SERVICES	0000	NONE	K150S Material Stewardship	Linear	837.558.10 Dollars

A56 WORLD WIDE SERVICES 0000 NONE K150S Material Stewardship Linear

Factors 1024822 Dollars 1 Annual fixed price contract

A59 DYNCORP I&ET 0000 NONE K150S Material Stewardship Linear 817.27 Dollars

Factors 1000 Dollars

A5C SUPPLIES 0000 NONE K150S Material Stewardship Linear 12.788.99 Dollars

Factors 15648 4 Dollars Annual Material & Supplies 1

A5L RENTALS 0000 NONE C106S Business Management Office Linear 4.315.19 Dollars

Factors 5280 Dollars

 A5M
 TRAVEL/TRAIN/RELOCAT
 0000
 NONE
 K150S
 Material Stewardship
 Linear
 46.589.63 Dollars

Factors 57006.3 Dollars

Cost Element

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

#### Line Item OPNCIN0101 - Classification Office

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

Vendor Quote: WSS Firm Fixed Price subcontract = \$320,251.52 A5C Materials & Supplies \$9,917.80 A5M Travel/training. \$5,858.50 Total Subcontract \$336.027.82

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted: Fixed price subcontract for Information Security, Classification/UCNI guidance activities includes providing guidance to all contractors, management, and employees for the establishment of programs and tours; for the review of documents, materials, and facilities prior to the release to the public; and for exercises and activities in the Emergency Operations Center (EOC). Estimates based on 4 ISOO Quarterly Reports, 70 classification/UCNI guidance meetings, 12 Classification exemptions issued/renewed, 145,000 pages of documentation for classification review (including public release), 2,000 photos for classification review, 12 Site newspapers for review, 20 Security incident reviews, 80 classification guide revisions, Classification Guide preparation, EOC support, 1st Systematic review of 10,400 pages, 2nd Systematic review of 208 pages, Systematic review documentation of 208 pages, and Systematic review remarking of 208 pages.

Recertifications activities will not occur in FY01.

Export Control Review Activities includes scientific and technical information reviews for control or restrictions on critical technology prior to property/information being released to the public and walkdowns for Foreign National Tours and Visits.

Authorized Derivative Classifer (ADC) and UCNI Reviewer Briefing and select classification topic update refreshers.

Other Pertinent Information:

Deliverables: Classification/UCNI decisions.

Information/property release decisions.

Assumptions: The level of guidance support will remain constant in FY01 based upon the amount of support expended from 2/98 through 1/99. The Site newspaper and the EOC will still require support. DOE Order 475.1-1 will drive declassification requirements and classification guide revisions. The number of pages needing review will meet FY99's actual (155,000 pages) or exceed it as security areas close and ADCs terminate.

As D&D increases, high risk reviews for property dispositioning will increase.

DOE Order 475.1-1 requires all classifiers recertify every three years. BOE based on 1998 level of effort.

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WBS No: 1FCA0D Activity ID: 1F21202A10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
		STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	1.507.87	Hours
	Factors	18/15 Hours							

Factors 1845 Hours

A56 WORLD WIDE SERVICES 0000 NONE K150S Material Stewardship Linear 261.732.50 Dollars

Factors 320252 Dollars 1 Annual fixed price contract

A5C SUPPLIES 0000 NONE K150S Material Stewardship Linear 8.105.54 Dollars

Factors 9917.8 Annual Material & Supplies

Factors 1 Annual travel (4 Mtqs/Conf/1 Training) 5858.5 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units	
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	42.756.91	Dollars	
	Factors	42756.9 Dollars								
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	28 208 79	Dollars	

Factors 28208.8 Dollars

Activity ID: 1F21203A10

Description:	Inf	ormation	Securi	ty 3
--------------	-----	----------	--------	------

Cost Risk 1 Schedule Risk

,	200.110											
Line Item	Description	Quantity	Units	BOE Labor		Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
OPNCIN0001	Information Security	1.00	each	VQ	1.417	1.417	52.444	720.691	0	773.134	18.513	791.647
OPNCIN0101	Classification Office	1.00	each	VQ	1.417	1.417	52.444	248.820	0	301.264	18.513	319.776
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	165.689	165.689	0	165.689
	Tot	otal for Activity 1F21203A10:				2.835	104.887	969.511	165.689	1.240.087	37.025	1.277.112

### Line Item OPNCIN0001 - Information Security

#### BOE

In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. One manager is budgeted for oversight of the Information Security Program and one manager for the Classification Office oversight.

Management Oversight: 1 manager at 1,845 hours each

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Firm Fixed Price Subcontract (11 Subs) \$865,814.73
A5C Materials and Supplies \$16,975.80
A5H Subcontract support required (i.e.computer support) \$4,000.00
A5L 1 vehicle furnished by GSA
A5H Travel and training \$46,041.41
Total subcontract \$938,111.94

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted:

Fixed price subcontract for the Information Security Programs

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WBS No: 1FCA0D Activity ID: 1F21203A10

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

0.81727 [SYS 060100] .9285 - Target Adi

Other Pertinent Information:

Deliverables: Support the K-H Self Assessment Report

Program support to Kaiser-Hill and DOE.

Completed 100% inventory of accountable classified matter, all required classified documents processed, up-to-date authorization listings.

Edited procedures/policies, walk-down reports, deviation requests, Inspection reports as required by DOE Orders and Site procedures, and Annual Read & Sign Training packet for all primary custodians.

Security incident, infraction, and lessons learned reports.

2001 OPSEC Implementation Plan, Critical & Sensitive Information Lists (CSIL) & Essential Elements of Friendly Information (EEFI) Lists, Statement of Threat,

and Security Education Awareness lessons learned. Assessment reports with security recommendations.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		C	ost Element			Skill		Department	Curve	Quantity Units
L	750	STRAIGHT	TIME BASE	M040	MANAGE	RS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	1.417.39 Hours
1	Factors	1845	Hours		0.94					
		I			1		I		0.81727 [SYS 060100	01 .9285 - Target Adi
	A56	WORLD W	IDE SERVICES	0000	NONE		K150S	Material Stewardship	Linear	665.149.40 Dollars
1	Factors	865815	Dollars		1	Annual fixed price contract		0.94		
		,			1		I		0.81727 [SYS 060100	01 .9285 - Target Adi
	A59	DYNCORP	PI&ET	0000	NONE		K150S	Material Stewardship	Linear	3.072.94 Dollars
1	Factors	4000	Dollars		1			0.94		
_							,		0.81727 [SYS 060100	)] .9285 - Target Adj
	A5C	SUPPLIES		0000	NONE		K150S	Material Stewardship	Linear	13,041.41 Dollars
1	Factors	16975.8	Dollars Annual Material & S	upplies	1			0.94		
_									0.81727 [SYS 060100	0] .9285 - Target Adj
	A5L	RENTALS		0000	NONE		C106S	Business Management Office	Linear	4,056.28 Dollars
1	Factors	5280	Dollars		0.94					
_									0.81727 [SYS 060100	)] .9285 - Target Adj
	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	35,370.64 Dollars
1	Factors	46041.4	Dollars		0.94					

#### Line Item OPNCIN0101 - Classification Office

BOE | Vendor Name: Worldwide Security Services (WSS) | Date of Quote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

Vendor Quote: WSS Firm Fixed Price subcontract \$311,128.00
A5C Materials & Supplies \$3,621.85
A5M Travel/training. \$9,135.20
Total Subcontract \$323,885.05

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted: Fixed price subcontract for Information Security, Classification/UCNI guidance activities includes providing guidance to all contractors, management, and employees for the establishment of programs and tours; for the review of documents, materials, and facilities prior to the release to the public; and for exercises and activities in the Emergency Operations Center (EOC). Estimates based on 4 ISOO Quarterly Reports, 70 classification/UCNI guidance meetings, 12 Classification exemptions issued/renewed, 145,000 pages of documentation for classification review (including public release), 2,000 photos for classification review, 12 Site newspapers for review, 20 Security incident reviews, 80 classification guide revisions, Classification Guide preparation, EOC support, 1st Systematic review of 10,400 pages, 2nd Systematic review of 208 pages, Systematic review documentation of 208 pages, and Systematic review remarking of 208 pages.

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WBS No: 1FCA0D Rocky Flats Closure Proiect
Activity ID: 1F21203A10 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

Recertifications activities will not occur in FY01.

Export Control Review Activities includes scientific and technical information reviews for control or restrictions on critical technology prior to property/information being released to the public and walkdowns for Foreign National Tours and Visits.

Authorized Derivative Classifer (ADC) and UCNI Reviewer Briefing and select classification topic update refreshers.

Other Pertinent Information:

Deliverables: Classification/UCNI decisions.

Information/property release decisions.

Assumptions: The level of guidance support will remain constant in FY01 based upon the amount of support expended from 2/98 through 1/99. The Site newspaper and the EOC will still require support. DOE Order 475.1-1 will drive declassification requirements and classification guide revisions. The number of pages needing review will meet FY99's actual (155,000 pages) or exceed it as security areas close and ADCs terminate.

As D&D increases, high risk reviews for property dispositioning will increase.

DOE Order 475.1-1 requires all classifiers recertify every three years. BOE based on 1998 level of effort.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element			Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	M040	MANAGE	RS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	1.417.39 Hours
	Factors	1845 Hours		0.94					
	,							0.81727 [SYS 060100	01 .9285 - Target Adi
	A56	WORLD WIDE SERVICES	0000	NONE		K150S	Material Stewardship	Linear	239.019.50 Dollars
	Factors	311128 Dollars		1	Annual fixed price contract		0.94		
	,							0.81727 [SYS 060100	01 .9285 - Target Adi
	A5C	SUPPLIES	0000	NONE		K150S	Material Stewardship	Linear	2.782.43 Dollars
	Factors	3621.85 Annual Material & Supplies		0.94					
	,							0.81727 [SYS 060100	01 .9285 - Target Adi
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	7.017.98 Dollars
	Factors	1 Annual travel (4 Mtgs/Conf/	1 Trainin	a) 9135.2	Dollars		0.94		

## Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
L	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	113.750.70	Dollars
ار.	Factors	113751 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	51.938.40	Dollars

Factors 51938.4 Dollars

Activity ID: 1F21204A10	Description: Information Security 4				Cost Risk	1 Schedule F	Risk	1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
OPNCIN0001	Information Security	1.00	each	VQ	1.417	1.417	52.444	656.188	0	708.632	18.145	726.777
OPNCIN0101	Classification Office	1.00	each	VQ	1.417	1.417	52.444	248.820	0	301.264	18.145	319.409
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	289.326	289.326	0	289.326
	Tot	al for Activit	v 1F21204A	10:		2.835	104.887	905.008	289.326	1.299.221	36.291	1.335.512

## Line Item OPNCIN0001 - Information Security

BOE

In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. Two managers are budgeted for oversight of the Information Security Program.

Management Oversight: 1 manager at 1,845 hours each

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Quote Received by: Kaiser-Hill Company

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WBS No: 1FCA0D Activity ID: 1F21204A10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Filter \* Starts In FY

Vendor Quote: WSS Firm Fixed Price Subcontract (10 Subs) \$787,104.30
A5C Materials and Supplies \$15,561.15
A5H Subcontract support required (i.e.computer support) \$4,000.00
A5L 1 vehicle furnished by GSA \$5,280.00
A5H Travel and training \$42,204.58
Total subcontract \$854,150.03

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted:

Fixed price subcontract for the Information Security Program.

Other Pertinent Information:

Deliverables: Support the K-H Self Assessment Report

Program support to Kaiser-Hill and DOE.

Completed 100% inventory of accountable classified matter, all required classified documents processed, up-to-date authorization listings.

Edited procedures/policies, walk-down reports, deviation requests, Inspection reports as required by DOE Orders and Site procedures, and Annual Read & Sign Training packet for all primary custodians.

Security incident, infraction, and lessons learned reports.

2001 OPSEC Implementation Plan, Critical & Sensitive Information Lists (CSIL) & Essential Elements of Friendly Information (EEFI) Lists, Statement of Threat,

and Security Education Awareness lessons learned.

Assessment reports with security recommendations.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

BOE

s		Co	ost Element			Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT	TIME BASE	M040	MANAGI	ERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	1.417.39	Hours
	Factors	1845	Hours		0.94						
E									0.81727 [SYS 0601	001.9285 - Targe	t Adi
L	A56	WORLD W	IDE SERVICES	0000	NONE		K150S	Material Stewardship	Linear	604.681.30	Dollars
	Factors	787104	Dollars		1	Annual fixed price contract		0.94			
-				ı				T.	0.81727 [SYS 0601	001.9285 - Targe	t Adi
L	A59	DYNCORP	I&ET	0000	NONE		K150S	Material Stewardship	Linear	3.072.94	Dollars
	Factors	4000	Dollars		1			0.94			
-				ı				T.	0.81727 [SYS 0601	001.9285 - Targe	t Adi
L	A5C	SUPPLIES		0000	NONE		K150S	Material Stewardship	Linear	11.954.63	Dollars
	Factors	15561.2	Dollars Annual Material & S	Supplies	1			0.94			
E				,					0.81727 [SYS 0601	001.9285 - Targe	t Adi
L	A5L	RENTALS		0000	NONE		C106S	Business Management Office	Linear	4.056.28	Dollars
	Factors	5280	Dollars		0.94						
-				ı				T.	0.81727 [SYS 0601	001.9285 - Targe	t Adi
L	A5M	TRAVEL/TI	RAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	32.423.05	Dollars
	Factors	42204.6	Dollars		0.94						

#### Line Item OPNCIN0101 - Classification Office

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

Vendor Quote: WSS Firm Fixed Price subcontract (4 Subs) \$311,128.00 A5C Materials & Supplies \$3,621.85 0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0D Activity ID: 1F21204A10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

A5M Travel/training. Total Subcontract \$9,135.20 \$323,885.05

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted: Fixed price subcontract for Information Security, Classification/UCNI guidance activities includes providing guidance to all contractors, management, and employees for the establishment of programs and tours; for the review of documents, materials, and facilities prior to the release to the public; and for exercises and activities in the Emergency Operations Center (EOC). Estimates based on 4 ISOO Quarterly Reports, 70 classification/UCNI guidance meetings, 12 Classification exemptions issued/renewed, 145,000 pages of documentation for classification review (including public release), 2,000 photos for classification review, 12 Site newspapers for review, 20 Security incident reviews, 80 classification guide revisions, Classification Guide preparation, EOC support, 1st Systematic review of 10,400 pages, 2nd Systematic review of 208 pages, Systematic review documentation of 208 pages, and Systematic review remarking of 208 pages.

Recertifications activities will not occur in FY01.

Export Control Review Activities includes scientific and technical information reviews for control or restrictions on critical technology prior to property/information being released to the public and walkdowns for Foreign National Tours and Visits.

Authorized Derivative Classifer (ADC) and UCNI Reviewer Briefing and select classification topic update refreshers.

Other Pertinent Information:

Deliverables: Classification/UCNI decisions.

Information/property release decisions.

Cost Floront

Assumptions: The level of guidance support will remain constant in FY01 based upon the amount of support expended from 2/98 through 1/99. The Site newspaper and the EOC will still require support. DOE Order 475.1-1 will drive declassification requirements and classification guide revisions. The number of pages needing review will meet FY99's actual (155,000 pages) or exceed it as security areas close and ADCs terminate.

As DAD increases, high risk reviews for property dispositioning will increase.

DOE Order 475.1-1 requires all classifiers recertify every three years. BOE based on 1998 level of effort.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S	Cost Element			Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	M040	MANAGER	S (GRADE 64 - 68)	K150S	Material Stewardship	Linear	1.417.39 Hours
Factor	s 1845 Hours		0.94					
							0.81727 [SYS 06010	01 .9285 - Target Adi
A56	WORLD WIDE SERVICES	0000	NONE		K150S	Material Stewardship	Linear	239.019.50 Dollars
Factor	s 311128 Dollars		1	Annual fixed price contract		0.94		
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE		K150S	Material Stewardship	Linear	2.782.43 Dollars
Factor	3621.85 Annual Material & Supplies	;	0.94					
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	7.017.98 Dollars
Factor	s 1 Annual travel (4 Mtgs/Conf/	/1 Trainin	a) 9135.2	Dollars		0.94		
							0.81727 [SYS 06010	01 .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

rces	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	209.098.90 Dollars
	Factors 209099 Dollars				, , , , , , , , , , , , , , , , , , , ,
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	80.227.07 Dollars

Factors 80227.1 Dollars

Activity ID: 1F21	203A 10 Description: Information Security 5							Cost Risk	1 Scheaule K	ask I		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost

Rocky Flats Closure Proiect Proiect Baseline Cost and Basis of Estimate Proiect WBS Filter 1FCA

I	1	1	Type	Hours/Unit	Total	Total Acti	vity Filter * Cost	& Escalation	Cost Ste	arts In FY *	1
OPNCIN0001	Information Security	1.00 each	VQ	2.735	2.735	101.190	643.828	0	745.018	31.722	776.740
OPNCIN0101	Classification Office	1.00 each	VQ	2.735	2.735	101.190	241.940	0	343,130	31.722	374.852
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	372.010	372.010	0	372.010
	To	tal for Activity 1F2	21205A10:		5.470	202.380	885.768	372.010	1.460.157	63.445	1.523.602

#### Line Item OPNCIN0001 - Information Security

1FCA0D

1F21205A10

#### BOE

WBS No:

Activity ID:

In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. Ttwo managers are budgeted. One for oversight of Information Security Programs and one for the Classification Office.

Management Oversight: 1 manager at 1,845 hours each

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Firm Fixed Price Subcontract (5 Subs) \$393,552.15

A5C Materials and Supplies \$8,487.90

A5H Subcontract support required (i.e.computer support) \$4,000.00

A5L 1 vehicle furnished by GSA \$5,280.00

A5H Travel and training \$23,020.68

Total subcontract \$434.340.73

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted:

Fixed price subcontract for the Information Security Programs.

Other Pertinent Information:

Deliverables: Support the K-H Self Assessment Report

Program support to Kaiser-Hill and DOE.

Completed 100%inventory of accountable classified matter, all required classified documents processed, up-to-date authorization listings.

Edited procedures/policies, walk-down reports, deviation requests, Inspection reports as required by DOE Orders and Site procedures, and Annual Read & Sign Training packet for all primary custodians.

Security incident, infraction, and lessons learned reports.

2001 OPSEC Implementation Plan, Critical & Sensitive Information Lists (CSIL) & Essential Elements of Friendly Information (EEFI) Lists, Statement of Threat, and Security Education Awareness lessons learned.

Assessment reports with security recommendations.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

750	STRAIGHT TIME BASE	M040	MANAGERS (GRADE 64 - 68)	K150S	Material Stewardship	Linear	2.734.86 Hours
Factors	1845 Hours		1.9295		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	583.366.30 Dollars
Factors	393552 Dollars		1.9295 Annual fixed price contract		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A59	DYNCORP I&ET	0000	NONE	K150S	Material Stewardship	Linear	5.929.24 Dollars
Factors	4000 Dollars		1.9295		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	12.581.70 Dollars
Factors	8487.9 Dollars Annual Material & S	Supplies	1.9295		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adi

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#### 1FCA0D Activity ID: 1F21205A10

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter

Baseline Devl 1FCA

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SVS.060100] 0285 - Target Adi

				Daseille Cost at	iu basis oi Estillate	Activity Filter	*	Starts In FY *
A5		6	0000	NONE	C106S Business Management Offi	ce	Linear	7.826.60 Dollars
Fact	ors 5280	Dollars	•	1.9295	0.94			,
							·	

0.81727 [SYS 060100] .9285 - Target Adi A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K150S Material Stewardship Linear 34.123.79 Dollars

23020.7 Dollars 1.9295 0.94 Factors

#### Line Item OPNCIN0101 - Classification Office

BOE

WBS No:

Vendor Name: Worldwide Security Services (WSS) Date of Ouote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

\$155,564.00 Vendor Quote: WSS Firm Fixed Price subcontract (2 Subs) A5C Materials & Supplies \$2,173.11 A5M Travel/training. \$5,481.12 Total Subcontract \$163,218.23

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted: Fixed price subcontract for Information Security, Classification/UCNI guidance activities includes providing guidance to all contractors, management, and employees for the establishment of programs and tours; for the review of documents, materials, and facilities prior to the release to the public; and for exercises and activities in the Emergency Operations Center (EOC). Estimates based on 4 ISOO Quarterly Reports, 70 classification/UCNI guidance meetings, 12 Classification exemptions issued/renewed, 145,000 pages of documentation for classification review (including public release), 2,000 photos for classification review, 12 Site newspapers for review, 20 Security incident reviews, 80 classification quide revisions, Classification Guide revisions, Classification Guide preparation, EOC support, 1st Systematic review of 10,400 pages, 2nd Systematic review of 208 pages, Systematic review documentation of 208 pages, and Systematic review remarking of 208 pages.

Recertifications activities will not occur in FY01.

Export Control Review Activities includes scientific and technical information reviews for control or restrictions on critical technology prior to property/information being released to the public and walkdowns for Foreign National Tours and Visits.

Authorized Derivative Classifer (ADC) and UCNI Reviewer Briefing and select classification topic update refreshers.

Other Pertinent Information:

Deliverables: Classification/UCNI decisions.

Information/property release decisions.

Assumptions: The level of quidance support will remain constant in FY01 based upon the amount of support expended from 2/98 through 1/99. The Site newspaper and the EOC will still require support. DOE Order 475.1-1 will drive declassification requirements and classification guide revisions. The number of pages needing review will meet FY99's actual (155,000 pages) or exceed it as security areas close and ADCs terminate. As D&D increases, high risk reviews for property dispositioning will increase.

DOE Order 475.1-1 requires all classifiers recertify every three years. BOE based on 1998 level of effort.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		C	Cost Element		Skill			Department	Curve	Quantity	Units	
	750 S	TRAIGH	T TIME BASE	M040	MANAGERS (GRADE 64	- 68) K	K150S	Material Stewardship	Linear	2.734.86	Hours	
	Factors	1845	Hours		1.9295			0.94				

A56	WORLD WIDE SERVICES	0000 N	IONE	K150S Material Stewardship	Linear	230.594.10 Dollars
Factors	155564 Dollars		1 Annual fixed price contract	1.9295	0.94	
					0.81727 [SYS 06010	001 .9285 - Target Adi

WBS No: 1FCA0D Rockv Flats Closure Project
Activity ID: 1F21205A10 Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

A5C SUPPLIES 0000 NONE K150S Material Stewardship Linear 3.221.22 Dollars

Factors 2173.11 Annual Material & Supplies 1.9295 0.94

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE K150S Material Stewardship Linear 8.124.72 Dollars

Factors 1 Annual travel (4 Mtqs/Conf/1 Training) 5481.12 Dollars 1.9295 0.94

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item SYS - Contingency And Escalation

BOE

Resources

s	Cost Element		Skill	Department	Curve	Quantity	Units
CON	CON CONTINGENCY 0000 NONE		NONE	ZDEPT No Department	Linear	228.876.30	Dollars
Factors	Factors 228876 Dollars						
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	143.133.20	Dollars

Factors 143133 Dollars

Activity ID: 1F21206A10 Description: Information Security 6 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
OPNCIN0001	Information Security	1.00	each	VQ	412	412	15.245	40.747	0	55.992	6.514	62.506
OPNCIN0101	Classification Office	1.00	each	VQ	412	412	15.245	36.451	0	51.696	6.514	58.210
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	88.738	88.738	0	88.738
	Tot	824	30.491	77.198	88.738	196.427	13.027	209.454				

### Line Item OPNCIN0001 - Information Security

BOE

In addition to the Vendor Quote listed below, this activity includes the routine oversight and management of the Information Security activity. Previous FTE hourly averages for the Safeguards & Security Program were utilized. Two managers are budgeted. One for oversight of the Information Security Program and one for the Classification Office.

Management Oversight: 1 manager at 1,845 hours each

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Firm Fixed Price Subcontract (2 Subs) \$157,420.86

A5C Materials and Supplies (2 Subs & 1 FTE) \$4,243.95

A5H Subcontract support required (i.e.computer support) \$4,000.00

A5L 1 vehicle furnished by GSA \$5,280.00

A5H Travel and training \$11,510.34

Total subcontract \$182,455.15

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted:

Fixed price subcontract for support to the Information Security Programs.

Other Pertinent Information: N/A

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	M040 MANAGERS (GRADE 64 - 68)	K150S Material Stewardship	Linear	412.04 Hours
	Factors 1845 Hours	0.2907	0.94		

0.81727 [SYS 060100].9285 - Target Adi

WBS No: 1FCA0D Baseline Devl Proiect **Rocky Flats Closure Project** 1FCA Activity ID: 1F21206A10 WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY K150S Material Stewardship A56 WORLD WIDE SERVICES 0000 NONE Linear 35.156.20 Dollars Factors 157421 Dollars 0.2907 Annual fixed price contract 0.94 0.81727 [SYS 060100] .9285 - Target Adi A59 DYNCORP I&ET 0000 NONE K150S Material Stewardship 893.30 Dollars Linear 4000 Dollars 0.2907 0.94 Factors 0.81727 [SYS 060100] .9285 - Target Adi 947.78 Dollars A5C SUPPLIES 0000 NONE K150S Material Stewardship Linear Factors 4243.95 Dollars Annual Material & Supplies 0.2907 0.94 0.81727 [SYS 060100] .9285 - Target Adi A5L RENTALS 0000 NONE C106S Business Management Office Linear 1.179.16 Dollars

 Factors
 5280
 Dollars
 0.2907
 0.94

 A5M
 TRAVEL/TRAIN/RELOCAT
 0000
 NONE
 K150S
 Material Stewardship
 Linear
 2.570.56
 Dollars

Factors 11510.3 Dollars 0.2907 0.94

#### Line Item OPNCIN0101 - Classification Office

BOE

Vendor Name: Worldwide Security Services (WSS) Date of Quote: April 12, 2000

Included Management Oversight: 1 Manager at 1,845 hours

Quote Received by: Kaiser-Hill Company L.L.C.

Vendor Quote: WSS Firm Fixed Price subcontract (2 Subs) \$155,564.00
A5C Materials & Supplies \$2,173.11
A5M Travel/training. \$5,481.12
Total Subcontract \$163,218.23

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to Site closure assumptions.

Description of Item Being Quoted: Fixed price subcontract for the Information Security Program.

Other Pertinent Information:

Deliverables: Classification/UCNI decisions.

Information/property release decisions.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element		Skill	l		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M040	MANAGERS (GR	RADE 64 - 68)	K150S	Material Stewardship	Linear	412.04	Hours
1	Factors	1845 Hours		0.2907			0.94			
_				•				0.81727 [SYS 060100	01 .9285 - Targe	Adi
L	A56	WORLD WIDE SERVICES	0000	NONE		K150S	Material Stewardship	Linear	34.741.48	Oollars
1	Factors	155564 Dollars		1 Annu	ual fixed price contract		0.2907	0.94		
_			_	•				0.81727 [SYS 060100	01 .9285 - Targe	Adi
	A5C	SUPPLIES	0000	NONE		K150S	Material Stewardship	Linear	485.31	Dollars
1	Factors	2173.11 Annual Material & Supplie	S	0.2907			0.94			
_			_	•				0.81727 [SYS 060100	01 .9285 - Targe	Adi
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		K150S	Material Stewardship	Linear	1.224.08	Dollars
1	Factors	<ol> <li>Annual travel (4 Mtgs/Cor</li> </ol>	f/1 Trainir	q) 5481.12 Dollar	ars		0.2907	0.94		
								0.81727 [SYS 060100	01 .9285 - Targe	Adi

#### Line Item SYS - Contingency And Escalation

BOE

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0D
Activity ID: 1F21206A10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Resources

	Baseline Cost and Basis of Estimate  Activity Filter *								
es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	62.842.13	Dollars
	Factors	62842.1 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25 806 27	Dollare

Factors 25896.3 Dollars

WBS No: 1FCAC	<u> Title: SECURITY &amp; SAFEGUARE</u>	S PROGRA	AM									
Activity ID: 1F21	401A10 Description: Security & Safequards Prog	ram 1						Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
001	Security Engineering Management	1.00	each	HC	645	645	34.464	1.178	0	35.642	16.818	52.460
002	Security System Administration	1.00	each	HC	1.290	1.290	38.971	3.049	0	42.020	19.018	61.037
003	Security System Upgrade Project	1.00	each	HC	168	168	3.632	87.315	0	90.947	1.772	92.719
004	Engineering Design	1.00	each	HC	0	0	0	167.675	0	167.675	0	167.675
Total for Activity 1F21401A10:						2.102	77.067	259.216	0	336.283	37.609	373.891

#### Line Item 001 - Security Engineering Management

BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:

Breakdown of Historical Cost Data:

Security Engineering Management activities: organization, coordination, direction and other management activities required for operation of the engineering department. Specific activities include, budget maintenance, evaluating budget variances, perform Contract Technical Representative (CTR) duties for support service subcontracts, interface with customer and other site companies, develop action plans and complete tasks tracked under the Commitments Management program. Provide management review and approval for engineering design packages performed under this budget or for other projects, perform Management Self Assessments and maintain classified inventory. Travel is included to attend 2 Quality Panel Meetings as DOE designated Site Technical Representative.

Unit Cost:

Item:1) Engineering Mgmt. Labor Hours	1 Lot	1,868.37 hours
<ol><li>Engineering Training Hours</li></ol>	1 Lot	-0- hours
3) Materials & Supply Costs	1 Lot	\$20,707.93
4) Travel/Course	2 Trips	\$2,448.00
Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) Engineering labor increased 51	.63 hours 1 Lot	1,920 hours
<ol><li>Engineering training hours - N,</li></ol>	/A 1 Lot	-0- hours
3) Materials & Supplies decreased	\$20,207.93 1 Lot	\$500.00
4) Travel/Course increased \$552.00	0 2 Trips	\$3,000.00

Units:

Basis for Adjustment:

- 1) Engineering labor -Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Engineering Training N/A
- 3) Materials & Supplies Reduced to WSLLC Co. average supplies per FTE.
- 4) Travel required to 4 Quality Panel Meetings (2 trips) as DOE designated Site Technical Representative.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S			ost Element			Skill		Department	Curve	Ouantity Units
	750	STRAIGHT	TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W202S	Technical Development	Linear	644.79 Hours
	Factors	1920	hours		1	Annually/Mgr		0.35965		
_									0.93376 [SYS 062100	0] 0.933760889 - Final
	A5C	SUPPLIES		0000	NONE		W202S	Technical Development	Linear	170.43 Dollars
	Factors	500	Dollars		1	Annual Material & Supplies		1.015 FY00 Escalation	0.35965	
-									0.93376 [SYS 062100	01 0.933760889 - Final
	A5M	TRAVEL/TE	RAIN/RELOCAT	0000	NONE		W202S	Technical Development	Linear	1.007.48 Dollars
	Factors	1	Annual Travel (2)		3000	Dollars		0.35965		

0.93376 [SYS 062100] 0.933760889 - Final

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY \*

## Line Item 002 - Security System Administration

1FCA0E

1F21401A10

BOE

WBS No:

Activity ID:

Historical Data Source:

The historical data is the FY98 actual Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:

Security System Administration activities for 6 Security Computer Systems: Unity, APAS, PECOS (PIDAS), East/West Access System, Bldg. 441 Access Door and Zetron. Activities include Computer System Security Officer (CSSO) duties; technical support; obtaining and analyzing periodic reports, such as the monthly False Alarm and Nuisance Report (FA/NAR); obtaining and analyzing special request reports, such as personnel access reports through the East/West Gate System; operability/contingency plan system testing for the Unity, APAS, and PECOS; providing technical support for DOE and K-H system audits; and generating end-of-year archive tapes.

Breakdo	wn of Historical Cost Data:	Units:	Unit Cost:
Item:1)	Engineering Labor Hours for P170	1 Lot	1,352.43 hours
2)	Engineering Labor Hours for E130	1 Lot	357.5 hours
3)	Engineering Labor Hours for M020	1 Lot	28 hours
	Engineering Labor Hours for E040	1 Lot	640.25 hours
	Engineering Training Hours for P170		44 hours
	Engineering Training Hours for E130		5.35 hours
	Dyncorp labor hours	1 Lot	670.5 hours
	Engineering Subcontract(A52)	1 Subcontract	-0-
	Engineering Subcontract (A5H)	1 Subcontract	\$25,062.50
	Materials & Supply Costs	1 Lot	
	Materials & Supply Costs	2 Subcontracts	\$10,635.97
11)	Subcontract Labor Other	2 Subcontracts	\$236.66
12)	Drafting Subcontract (A58)	1 Subcontract	\$331.38
13)	Travel/Training costs	-0-	-0-
IIni+ Co	st Adjustment Factor: Revi	god Unita:	Revised Unit Cost:
	Engineering labor P170 increased		1,880 hours
1)	527.57 hours	1 100	1,000 Hours
2.		1 7	1 000 1
2)	Engineering labor E130 increased	1 Lot	1,880 hours
2.1	1,522.5 hours	0	0
3)	Engineering labor M020 decreased	-0-	-0-
	28 hours		
4)	Engineering labor E040 decreased	-0-	-0-
	640.25 hours		
5)	Engineering Training P170 decreased	1 Lot	40 hours
	4 hours		
6)	Engineering Training E130 increased	. 1 Lot	40 hours
	34.65 hours		
/)	Deleted Dyncorp Services due to sit		
0.1	"other" engineering services to lin	e item UU4.	-0-
	Subcontract Labor (A52)-N/A		-0-
	Engineering Subcontract (A5H)decrea		\$4,800.00
	Materials & Supply Costs - decrease		\$1,038.00
	Subcontract Labor Other - decreased		-0-
	Drafting Subcontract (A58)- decreas		-0-
13)	Travel/Training costs increased \$3,	000.00 1 Trips/Registrat	ion 3,000.00
D	Sec. 244 about		
	for Adjustment:	MOTE C	
1)	Engineering labor increase based on		age per FIE and
	consolidated from other line items		
2)	Engineering labor increase based on		age per FTE and
	consolidated from other line items		
3)	Engineering labor decrease - all "o		ng support is
	moved to line 004 in this activity.		
4)	Engineering labor E040 decrease - a		neering support is
	moved to line 004 in this activity.		
5)	Engineering Training estimated P170	at 1 week class.	
6)	Engineering Training estimated E130	at 1 week class.	
	All "other" engineering support is		this activity.
	Engineering subcontract (A52) - N/A		<del>-</del>
	Engineering subcontract.		
21	Engineering Subcontract.		

- 10) Material & Supply decrease based on FY99 WSLLC Co. average per FTE and computer supplies required, included use tax due to direct charging.

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Baseline Devl Proiect **Rocky Flats Closure Project** 1F21401A10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

- 11) Subcontract Labor Other is estimated in line 004 of this activity.
- 12) Subcontract Drafting subcontract estimated in line 004 of this activity.
- 13) Travel increase based on FY99 estimated training requirements.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

1FCA0E

es		C	ost Element			Skill		Department	Curve	Ouantity	Units
L	750	STRAIGHT	TIME BASE	E130	OTHER	ENGINEERS	W202S	Technical Development	Linear	631.35	Hours
1	Factors	1	Annual Engineering		1880	hours		0.35965			
_									0.93376 [SYS 06210	01 0.933760889	- Final
	750	STRAIGH1	TIME BASE	E130	OTHER	ENGINEERS	W202S	Technical Development	Linear	13.43	Hours
	Factors	40	annual training		0.3596	5					
_									0.93376 [SYS 06210	01 0.933760889	- Final
	750	STRAIGH1	TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	W202S	Technical Development	Linear	631.35	Hours
	Factors	1	Annual engineering		1880	hours		0.35965			
_									0.93376 [SYS 06210	01 0.933760889	- Final
	750	STRAIGH1	TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	W202S	Technical Development	Linear	13.43	Hours
	Factors	1	Annual training		40	Hours		0.35965			
_									0.93376 [SYS 06210	01 0.933760889	- Final
	A5C	SUPPLIES	1	0000	NONE		W202S	Technical Development	Linear	348.59	Dollars
	Factors	1038	Dollars		1	Annual supplies/computer/d	lisks	0.35965			
_								T	0.93376 [SYS 06210	01 0.933760889	- Final
L	A5H	SUBCONT	RACTED SRVS	0000	NONE		W202S	Technical Development	Linear	1.692.56	Dollars
	Factors	5040	Engineering Contract					0.35965			
_								T	0.93376 [SYS 06210	01 0.933760889	- Final
L	A5M	TRAVEL/T	RAIN/RELOCAT	0000	NONE		W202S	Technical Development	Linear	1.007.48	Dollars
	Factors	1	Annual travel (2)/registratio	ns (2)	3000	Dollars		0.35965			

#### Line Item 003 - Security System Upgrade Project

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Ouery through September 1998.

Description of Item Estimated:

Security System Upgrade Project activities: includes all activities required for installation and start-up of major upgrades to a Security System. Activities include: Scope definition or scope study, purchase of new equipment via statement of work or specification, completion of an Engineering Design Package (DES-210), generation of the IWCP package (DCI contract planner), contracted installation, installation support, acceptance testing, and procedure development support.

Upgrade projects:

Unity Software/Firmware upgrade, June - Sep 00 (most in Sept.)

Project Closeouts, specifically BCC Stripout, June - Dec 00

Video Capture, June - Dec 00

Scanner Sensor Replacement

Propane Tank Removal -scheduled to start 5/22/00

ASSUMPTION: If PECOS needs upgrade it will be funded elsewhere.

Breakdown of Historical Cost Data: Units: Unit Cost: Item:1) Engineering Labor (DCI) 1 Lot 141.1 hours 2) Engineering Labor (P170) 1 Lot 241 hours 3) Engineering Labor (E130) 148 hours 1 Lot 4) Engineering Labor (M030) 16 hours 1 Lot 5) Engineering subcontract(A52) 1 Subcontract -0-6) Engineering subcontract(A5H) 1 Subcontract \$15,247.17 7) Equipment/Supply Costs 1 Lot -0-8) Travel/Registration 1 Lot \$75.00 9) Document Control/Drafting contract -0--0-

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Starts In FY \*

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0E Activity ID: 1F21401A10

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter Baseline Devl 1FCA

Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

Unit	Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
	1) Alarm Techs Labor increased 358.9 hours	1 Lot	500 hours
	2) Engineering Labor (P170)decreased 241 hours	-0-	-0-
	3) Engineering Labor (E130)decreased 148 hours	-0-	-0-
	4) Engineering Labor (M030)decreased 16 hours	-0-	-0-
	5) Engineering subcontract(A52)increased \$30K	1 Subcontract	\$30,000.00
	6) Engineering subcontract(A5H)increased \$184,	752.83 1 Subcontract	\$200,000.00
	7) Equipment/Supply Costs increased \$25,000	1 Lot	\$25,000.00
	8) Travel/Registration decreased \$75.00	-0-	-0-
	9) Document Ctrl/Drafting Contract increased \$	5,000.00 1 Lot	\$5,000.00

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

#### Basis for Adjustment:

- 1) Engineering Labor support consolidated labor to this line item (CSS) and increased for projected upgrades.
- 2) Engineering Labor consolidated labor to line item 002 in this activity.
- 3) Engineering Labor consolidated labor to line item 002 in this activity.
- 4) Engineering Labor consolidated labor to line item 002 in this activity.
- 5) Engineering subcontract(A52) consolidated from other line items in this
- activity and increased for above upgrade estimates.
- 6) Engineering subcontract(A5H) consolidated from other line items in this activity and adjusted for increased upgrade projects, also includes contracts for fire watches for 48 hours and all IWCP package development and

#### reviews. 7) Equipment/Supply Costs - consolidated from other line items in this

- activity. This is the FY01 estimate.
- 8) Document Control/Drafting Contract expected One Time due to magnitude of BCC Stripout Closeout.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element			Skill		Department	Curve	<b>Ouantity</b>	Units
L	750	STRAIGHT TIME BASE	C020	ELECTRIC	CIANS	KJ10H	Support Proi Steelworkers	Linear	167.91	Hours
1	Factors	<ol> <li>Annual engineering hours</li> </ol>		500	Hours		0.35965			
_								0.93376 [SYS 06210]	01 0.933760889	- Final
L	A52	TENERA	0000	NONE		W202S	Technical Development	Linear	10.074.79	Dollars
1	Factors	<ol> <li>Annual Tenera Engineering</li> </ol>	support	30000	Dollars		0.35965			
_						,		0.93376 ISYS 06210	01 0.933760889	- Final
L	A58	ASI	0000	NONE		W202S	Technical Development	Linear	1.679.13	Dollars
1	Factors	5000 Dollars Drafting Sub		0.35965						
_								0.93376 [SYS 06210]	01 0.933760889	- Final
L	A5C	SUPPLIES	0000	NONE		W202S	Technical Development	Linear	8.395.66	Dollars
1	Factors	1 Annual Equipment & supply	/	25000	Dollars		0.35965			
_								0.93376 [SYS 06210]	01 0.933760889	- Final
L	A5H	SUBCONTRACTED SRVS	0000	NONE		W202S	Technical Development	Linear	67.165.26	Dollars
1	Factors	200000 Dollars		1	Annual Engineering subcont	tract	0.35965			

## Line Item 004 - Engineering Design

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Ouery through September 1998.

Description of Item Estimated:

Activities include: engineering evaluations/analyses, security equipment procurement support, periodic review of procedures, generating scope and rough estimates for new projects and developing Engineering Design Packages - from walkdown through Engineering Order and construction and installation support. Coordinate, track and plan engineering resources for completion of engineering projects, and review of engineering packages completed by other companies as well as the revisions to the plant standards and quides. Hours for the actual reviews are charged to the package or standard. Engineering Document Control Support for drawing retrieval, issuing interim drawings (including Classified drawings), drafting, and processing Engineering Orders (Package reviews). Archive Drawing reproduction to support evaluations, audits and meetings is also included.

Breakdown of Historical Cost	Data:	Units	Unit	Cost:
Item:1) Labor for 1 Engineer	(E040)	1 Lot	30.5	hours
2) Labor for 1 Engineer	(E130)	1 Lot	56	hours

WBS No: 1FCA0E Activity ID: 1F21401A10

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Baseline Devl 1FCA

Activity Filter Starts In FY

4 Hours 3) Labor for 1 Engineer (P170) 1 Lot 4) Labor for 1 Dyncorp Engineer 1 Lot 9 hours 5) Engineering subcontract (Scientech) 1 Subcontract \$155,682.51 6) Engineering subcontract(A52) 1 Subcontract \$125,317.47 7) Engineering subcontract(KKCS) 1 Subcontract \$83,410.44 8) Material & Supplies 1 Lot \$20,474.55 9) Travel Travel \$938.48 10) Doc Control/Drafting Supt Contract (A58) 1 contract \$10,272.97 Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Labor for 1 Engineer (E040)decrease 30.5 hours 1 Lot -0-2) Labor for 1 Engineer (E130) decrease 56 hours -0-3) Labor for 1 Engineer (P170) decrease 4 hours -0--0-4) Labor for 1 Engineer (DCI) decrease 4 hours -0--0-5) Engineering subcontract (Scientech)decrease -0--0-\$155,682.51 \$162,960.00 6) Engineering subcontract(A52)increase 1 Subcontract includes line 4 above. 7) Engineering subcontract consolidated from 2 Subcontractors \$ 320,880.00 other line items all subcontract labor 8) Material & Supplies decrease \$20,024.55 1 Lot \$450.00 9) Travel decrease \$938.48 -0-10) Document Control/Drafting Supt(A58) \$15,000.00 1 Subcontract increase \$4,727.03 This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Basis for Adjustment: 1) Labor consolidated in line items 001 and 002. 2) Labor consolidated in line items 001 and 002. 3) Labor consolidated in line items 001 and 002. 4) Dyncorp Hours consolidated in line item 002 under CSS as of FY99. 5) Engineering subcontract (Scientech) consolidated under line 7 of this activity and reduced due to direct project charging.

- 6) Engineering subcontract(A52) consolidated from all line items in this
- 7) Engineering subcontract consolidated all A5H into this amount.
- Increased based on estimated decrease to direct project charging.
- 8) Based on WSLLC Co. average, for 4 subcontractors.
- 9) Travel for staff engineers budgeted in line 002.
- 10) Document Control/Drafting Supt(A58) consolidated from other lines in this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

Activity ID: Line Item

s	Ca	ost Element			Skill				Depar	tment		Curve	(	Quantity U	nits
A5	2 TENERA		0000	NONE				W202S	Technical Develor	oment		Linear		54.726.25 Doll	ars
Facto	ors 1	Annual Tenera subcontract	support	162960	Dollars				0.35965						
									T			0.93376 [SY	/S 0621001 0.9	933760889 - Fi	nal
A5	8 ASI		0000	NONE				W202S	Technical Develor	oment		Linear		5.037.39 Doll	ars
Facto	ors 15000	Dollars		1	ASI subc	ontract			0.35965						
									T			0.93376 [SY	/S 0621001 0.9	933760889 - Fi	nal
A5	C SUPPLIES		0000	NONE				W202S	Technical Develor	oment		Linear		151.12 Doll	ars
Facto	ors 450	Dollars		1	Annual S	Supplies/equ	ipment		0.35965						
												0.93376 [SY	/S 0621001 0.9	933760889 - Fi	nal
A5	H SUBCONT	RACTED SRVS	0000	NONE				W202S	Technical Develor	oment		Linear	1	07.759.90 Doll	ars
Facto	ors 1	Annual Engineering Subcor	ntract	320880	Dollars				0.35965						
												0.93376 [SY	/S 0621001 0.9	933760889 - Fi	nal
1F21	101A12	Description: Security 8	& Safegua	ards Progra	am FY01						Cost Risk	1 Schedule I	Risk 1		
m		Description			Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total

WBS No: 1FCA0E Rockv Flats Closure Project Baseline Devl
Activity ID: 1F21401A12 Baseline Cost and Basis of Estimate 1FCA

						Acti	vity Filter *		St	arts In FY *	
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	Security Engineering Management	1.00 ead	h HC	750	750	40.097	1.370	0	41.467	19.126	60.593
002	Security System Administration	1.00 ead	h HC	1.616	1.616	48.832	3.827	0	52.658	23.293	75.951
003	Security System Upgrade Project	1.00 ead	h HC	210	210	4.551	109.408	0	113.959	2.171	116.130
004	Engineering Design	1.00 ead	h HC	0	0	0	210.101	0	210.101	0	210.101
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	24.481	24.481	0	24.481
		Total for Activity 1	F21401A12·		2 576	93 479	324 707	24 481	442 667	44.590	487 256

### Line Item 001 - Security Engineering Management

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:

Security Engineering Management activities: organization, coordination, direction and other management activities required for operation of the engineering department. Specific activities include, budget maintenance, evaluating budget variances, perform Contract Technical Representative (CTR) duties for support service subcontracts, interface with customer and other site companies, develop action plans and complete tasks tracked under the Commitments Management program. Provide management review and approval for engineering design packages performed under this budget or for other projects, perform Management Assessments and maintain classified inventory. Travel is included to attend 2 Quality Panel Meetings as DOE designated Site Technical Representative.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item:1) Engineering Mgmt. Labor Ho	urs 1 Lot	1,868.37 hours
2) Engineering Training Hours	1 Lot	-0- hours
3) Materials & Supply Costs	1 Lot	\$20,707.93
4) Travel/Course	2 Trips	\$2,448.00
Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) Engineering labor increase	d 51.63 hours 1 Lot	1,920 hours
2) Engineering training hours	- N/A 1 Lot	-0- hours
3) Materials & Supplies decre	ased \$20,207.93 1 Lot	\$500.00
4) Travel/Course increased \$5	52.00 2 Trips	\$3,000.00

Basis for Adjustment:

- 1) Engineering labor -Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Engineering Training N/A
- 3) Materials & Supplies Reduced to WSLLC Co. average supplies per FTE.
- 4) Travel required to 4 Quality Panel Meetings (2 trips) as DOE designated Site Technical Representative.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

5		Cost Element			Skill		Department	Curve	Quantity Units
	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W202S	Technical Development	Linear	750.17 Hours
	Factors	1920 hours		1	Annually/Mgr		0.47807		
								0.81727 [SYS 06010	01 .9285 - Target Adi
	A5C	SUPPLIES	0000	NONE		W202S	Technical Development	Linear	198.29 Dollars
	Factors	500 Dollars		1	Annual Material & Supplies		1.015 FY00 Escalation	0.47807	
								0.81727 [SYS 06010	01 .9285 - Target Adi
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W202S	Technical Development	Linear	1.172.14 Dollars
	Factors	1 Annual Travel (2)		3000	Dollars		0.47807		

### Line Item 002 - Security System Administration

BOE

Historical Data Source:

The historical data is the FY98 actual Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Description of Item Estimated:

Security System Administration activities for 6 Security Computer Systems: Unity, APAS, PECOS (PIDAS), East/West Access System, Bldg. 441 Access Door and Zetron. Activities include Computer System Security Officer (CSSO) duties; technical support; obtaining and analyzing periodic reports, such as the monthly False Alarm and Nuisance Report (FA/NAR); obtaining and analyzing special request reports, such as personnel access reports through the East/West Gate System; operability/contingency plan system testing for the Unity, APAS, and PECOS; providing technical support for DOE and K-H system audits; and generating

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0.81727 [SYS 060100] .9285 - Target Adj

# *WBS No:* 1FCA0E *Activity ID:* 1F21401A12

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY \*

			ost and basis of Estini
end-of-year	archive tapes.		
Dana a la di accomo a d	Historical Cost Data:	TT-:	Their Cook
	ineering Labor Hours for P170	Units: 1 Lot	Unit Cost: 1,352.43 hours
	ineering Labor Hours for E130	1 Lot	357.5 hours
	ineering Labor Hours for M020	1 Lot	28 hours
	ineering Labor Hours for E040	1 Lot	640.25 hours
	ineering Labor Hours for E040		44 hours
	ineering Training Hours for F170		5.35 hours
	corp labor hours	1 Lot	670.5 hours
	ineering Subcontract(A52)	1 Subcontract	-0-
		1 Subcontract	\$25,062.50
	erials & Supply Costs	1 Lot	\$10,635.97
111 01		0 0 1	\$236.66
12) Dra	contract Labor Other Eting Subcontract (A58)	1 Subcontract	\$331.38
12) Drai	vel/Training costs	-0-	-0-
13) 114	/ei/iraining costs	-0-	-0-
Unit Cost Ad	ljustment Factor: Revi	sed Units:	Revised Unit Cost:
	ineering labor P170 increased		1,880 hours
	.57 hours		•
2) Engi	ineering labor E130 increased	1 Lot	1,880 hours
	22.5 hours		•
	ineering labor M020 decreased	-0-	-0-
	nours		
4) Eng:	ineering labor E040 decreased	-0-	-0-
640	.25 hours		
5) Eng:	ineering Training P170 decreased	1 Lot	40 hours
4 h	ours		
6) Eng:	ineering Training E130 increased	1 Lot	40 hours
34.6	55 hours		
7) Dele	eted Dyncorp Services due to sit	e subcontractor changes.	Moved all
	ner" engineering services to lin	e item 004.	-0-
	contract Labor (A52)-N/A		-0-
	ineering Subcontract (A5H)decrea		\$4,800.00
	erials & Supply Costs - decrease		\$1,038.00
11) Subo	contract Labor Other - decreased	\$236.66	-0-
	fting Subcontract (A58)- decrease		-0-
13) Trav	vel/Training costs increased \$3,	000.00 1 Trips/Registrat	ion 3,000.00
Basis for A			_
	ineering labor increase based on		age per FTE and
	solidated from other line items		_
	ineering labor increase based on		age per FTE and
	solidated from other line items		
	ineering labor decrease - all "o	ther" required engineeri	ng support is
	ed to line 004 in this activity.		
	ineering labor E040 decrease - a		neering support is
	ed to line 004 in this activity.		
	ineering Training estimated P170		
	ineering Training estimated E130		
	"other" engineering support is		this activity.
	ineering subcontract (A52) - N/A		
	ineering subcontract.	EWOO WELLS ST	
	erial & Supply decrease based on		
	outer supplies required, include		
	contract Labor Other is estimate		
	contract Drafting subcontract es		
13) Trav	vel increase based on FY99 estim	ated training requiremen	Lb.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

**Baseline Cost and Basis of Estimate** Activity Filter Starts In FY Skill Units Resources Cost Element Department Curve 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS W202S Technical Development Linear 791.10 Hours 1880 0.47807 Factors Annual Engineering hours 0.88021 [SYS 061400] .87987200 - System 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS W202S Technical Development Linear 16.83 Hours Factors 40 annual training 0.47807 0.88021 [SYS 061400] .87987200 - System P170 OTHER ADMINISTRATIVE & PROFE | W202S | Technical Development 750 STRAIGHT TIME BASE Linear 791.10 Hours 0.47807 Factors 1 Annual engineering 1880 hours 0.88021 [SYS 061400] .87987200 - System P170 OTHER ADMINISTRATIVE & PROFE | W202S | Technical Development 16.83 Hours 750 STRAIGHT TIME BASE Linear Factors Annual training 0.47807 0.88021 [SYS 061400] .87987200 - System 443.34 Dollars A5C SUPPLIES 0000 NONE W202S Technical Development Linear Factors 1038 Dollars 1.015 -- FY00 Escalation --0.47807 Annual supplies/computer/disks 0.88021 [SYS 061400] .87987200 - System A5H SUBCONTRACTED SRVS 0000 NONE W202S Technical Development Linear 2.120.83 Dollars Factors 5040 **Engineering Contract** 0.47807 0.88021 [SYS 061400] .87987200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W202S Technical Development Linear 1 262 40 Dollars Factors Annual travel (2)/registrations (2) 3000 **Dollars** 0.47807 0.88021 [SYS 061400] .87987200 - System Line Item 003 - Security System Upgrade Project Historical Data Source: BOE The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998. Description of Item Estimated: Security System Upgrade Project activities: includes all activities required for installation and start-up of major upgrades to a Security System. Activities include: Scope definition or scope study, purchase of new equipment via statement of work or specification, completion of an Engineering Design Package (DES-210), generation of the IWCP package (DCI contract planner), contracted installation, installation support, acceptance testing, and procedure development support. Upgrade projects: Unity Software/Firmware upgrade, June - Sep 00 (most in Sept.) Project Closeouts, specifically BCC Stripout, June - Dec 00 Video Capture, June - Dec 00 Scanner Sensor Replacement Propane Tank Removal -scheduled to start 5/22/00 ASSUMPTION: If PECOS needs upgrade it will be funded elsewhere. Breakdown of Historical Cost Data: Unit Cost: Units: 141.1 hours Item:1) Engineering Labor (DCI) 1 Lot 1 Lot 2) Engineering Labor (P170) 241 hours 3) Engineering Labor (E130) 1 Lot 148 hours 4) Engineering Labor (M030) 1 Lot 16 hours 5) Engineering subcontract(A52) 1 Subcontract -0-6) Engineering subcontract(A5H) 1 Subcontract \$15,247.17 7) Equipment/Supply Costs 1 Lot -0-8) Travel/Registration 1 Lot \$75.00 9) Document Control/Drafting contract -0--0-Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Alarm Techs Labor increased 358.9 hours 1 Lot 500 hours 2) Engineering Labor (P170)decreased 241 hours -0--0-3) Engineering Labor (E130)decreased 148 hours -0--0-4) Engineering Labor (M030)decreased 16 hours -0--0-5) Engineering subcontract(A52)increased \$30K 1 Subcontract \$30,000.00 6) Engineering subcontract(A5H)increased \$184,752.83 1 Subcontract \$200,000.00 7) Equipment/Supply Costs increased \$25,000 1 Lot \$25,000.00

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Rocky Flats Closure Project

WBS No:

Activity ID:

1FCA0E

1F21401A12

8) Travel/Registration decreased \$75.00

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Baseline Devl

1FCA

Proiect

WBS Filter

#### WBS No: 1FCA0E Activity ID: 1F21401A12

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter Activity Filter

1FCA

Starts In FY

0.88021 [SYS 061400] .87987200 - System

9) Document Ctrl/Drafting Contract increased \$5,000.00 1 Lot

\$5,000.00

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

#### Basis for Adjustment:

- 1) Engineering Labor support consolidated labor to this line item (CSS) and increased for projected upgrades.
- 2) Engineering Labor consolidated labor to line item 002 in this activity.
- 3) Engineering Labor consolidated labor to line item 002 in this activity.
- 4) Engineering Labor consolidated labor to line item 002 in this activity.
- 5) Engineering subcontract(A52) consolidated from other line items in this
- activity and increased for above upgrade estimates.
- 6) Engineering subcontract(A5H) consolidated from other line items in this

activity and adjusted for increased upgrade projects, also includes contracts for fire watches for 48 hours and all IWCP package development and reviews.

- 7) Equipment/Supply Costs consolidated from other line items in this activity. This is the FY01 estimate.
- 8) Document Control/Drafting Contract expected One Time due to magnitude of BCC Stripout Closeout.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element			Skill		Department	Curve	Quantity	Units
75	0 STRAIGHT TIME BASE	C020	ELECTRIC	CIANS	KJ10H	Support Proi Steelworkers	Linear	210.40 F	lours
Fact	ors 1 Annual engineering hours		500	Hours		0.47807			
			,				0.88021 [SYS 061400	1.87987200 - S	vstem
A:	2 TENERA	0000	NONE		W202S	Technical Development	Linear	12.624.01	Oollars
Fact	ors 1 Annual Tenera Engineering	support	30000	Dollars		0.47807			
			ı				0.88021 [SYS 061400	1 .87987200 - S	vstem
A:	8 ASI	0000	NONE		W202S	Technical Development	Linear	2.104.00	Oollars
Fact	ors 5000 Dollars Drafting Sub					0.47807			
_			ı				0.88021 [SYS 061400	1 .87987200 - S	vstem
A!	C SUPPLIES	0000	NONE		W202S	Technical Development	Linear	10.520.01	Oollars
Fact	ors 1 Annual Equipment & supply		25000	Dollars		0.47807			
			ı				0.88021 [SYS 061400	1 .87987200 - S	vstem
A!	H SUBCONTRACTED SRVS	0000	NONE		W202S	Technical Development	Linear	84.160.09	Oollars
Fact	ors 200000 Dollars		1	Annual Engineering subcont	ract	0.47807			

## Line Item 004 - Engineering Design

#### BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

#### Description of Item Estimated:

Activities include: engineering evaluations/analyses, security equipment procurement support, periodic review of procedures, generating scope and rough estimates for new projects and developing Engineering Design Packages - from walkdown through Engineering Order and construction and installation support. Coordinate, track and plan engineering resources for completion of engineering projects, and review of engineering packages completed by other companies as well as the revisions to the plant standards and quides. Hours for the actual reviews are charged to the package or standard. Engineering Document Control Support for drawing retrieval, issuing interim drawings (including Classified drawings), drafting, and processing Engineering Orders (Package reviews). Archive Drawing reproduction to support evaluations, audits and meetings is also included.

Breakdov	wn of Historical Cost Data:	Units	Unit Cost:
Item:1)	Labor for 1 Engineer (E040)	1 Lot	30.5 hours
2)	Labor for 1 Engineer (E130)	1 Lot	56 hours
3)	Labor for 1 Engineer (P170)	1 Lot	4 Hours
4)	Labor for 1 Dyncorp Engineer	1 Lot	9 hours
5)	Engineering subcontract (Scientech)	1 Subcontract	\$155,682.51
6)	Engineering subcontract(A52)	1 Subcontract	\$125,317.47
7)	Engineering subcontract(KKCS)	1 Subcontract	\$83,410.44
8)	Material & Supplies	1 Lot	\$20,474.55
9)	Travel	Travel	\$938.48
10)	Doc Control/Drafting Supt Contract	(A58) 1 contract	\$10,272.97

Page 129 of 320 6/23/00 10:00:01 AM OFFICIAL USE ONLY WBS No: 1FCA0E Activity ID: 1F21401A12

BOE

Line Item

Description

## Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1FCA

Activity Filter Starts In FY Unit Cost Adjustment Factor: Revised Unit Cost: Revised Units: 1) Labor for 1 Engineer (E040)decrease 30.5 hours -0-1 Lot 2) Labor for 1 Engineer (E130) decrease 56 hours 1 Lot -0-3) Labor for 1 Engineer (P170) decrease 4 hours -0--0-4) Labor for 1 Engineer (DCI) decrease 4 hours -0--0-5) Engineering subcontract (Scientech)decrease -0--0-\$155,682.51 6) Engineering subcontract(A52)increase 1 Subcontract \$162,960.00 includes line 4 above. 7) Engineering subcontract consolidated from 2 Subcontractors \$ 320,880.00 other line items all subcontract labor 8) Material & Supplies decrease \$20,024.55 1 Lot \$450.00 -0-9) Travel decrease \$938.48 -0-10) Document Control/Drafting Supt(A58) 1 Subcontract \$15,000.00 increase \$4,727.03 This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Basis for Adjustment: 1) Labor consolidated in line items 001 and 002. 2) Labor consolidated in line items 001 and 002. 3) Labor consolidated in line items 001 and 002. 4) Dyncorp Hours consolidated in line item 002 under CSS as of FY99. 5) Engineering subcontract (Scientech) consolidated under line 7 of this activity and reduced due to direct project charging. 6) Engineering subcontract(A52) - consolidated from all line items in this activity. 7) Engineering subcontract - consolidated all A5H into this amount. Increased based on estimated decrease to direct project charging. 8) Based on WSLLC Co. average, for 4 subcontractors. 9) Travel for staff engineers budgeted in line 002. 10) Document Control/Drafting Supt A58) - consolidated from other lines in this activity. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Department A52 TENERA 0000 NONE W202S Technical Development 68.573.63 Dollars Linear Factors Annual Tenera subcontract support 162960 Dollars 0.47807 0.88021 [SYS 061400] .87987200 - System A58 0000 NONE W202S Technical Development 6.312.01 Dollars Linear Factors 15000 Dollars 1 ASI subcontract 0.47807 0.88021 [SYS 061400] .87987200 - System A5C SUPPLIES 0000 NONE W202S Technical Development Linear 189.36 Dollars 450 **Dollars** 0.47807 Factors 1 Annual Supplies/equipment 0.88021 [SYS 061400] .87987200 - System 0000 NONE W202S Technical Development 135.026.40 Dollars A5H SUBCONTRACTED SRVS Linear Factors Annual Engineering Subcontract 320880 Dollars 0.47807 0.88021 [SYS 061400] .87987200 - System Line Item SYS - Contingency And Escalation Cost Element Curve Units Resources CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 14.749.77 Dollars Factors 14749.8 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 9.731.13 Dollars Linear Factors 9731.13 Dollars Activity ID: 1F21401B10 Description: Lock & Key 1 1 Schedule Risk Cost Risk 1

BOE

Labor

Labor Hours

Labor Cost

Units

**Ouantity** 

Contingency

Materials/ Sub

Total Prime

Burden Cost

Total Cost

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
1FCA
1FCA

l				Type	Hours/Unit	Total	Total Acti	vity Filter ^ Cost	& Escalation	Cost	irts In FY	
	1	Provide Site Lock and Key Services	1.00 ea	ch HC	1.886	1.886	48.196	27.989	0	76.185	23.520	99.705
		Tot	al for Activity 1	IF21401B10:		1.886	48.196	27.989	0	76.185	23.520	99.705

#### Line Item 1 - Provide Site Lock and Key Services

1FCA0E

1F21401B10

BOE

WBS No:

Activity ID:

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:

Breakdown of Historical Cost Data:

The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Unit Cost:

Item: 1) Lock & Key Labor	1 Lot	5,219 hours
2) Lock & Key Training Hours	1 Lot	188 hours
3) Subcontract Costs (US Gov Printing	Off.) 1 Lot	\$1,297.00
4) Subcontract Costs (Administrative)	1 Lot	\$35,980.27
5) Material and Supplies	1 Lot	\$14,110.75
6) Vehicle lease	2 Vehicles	\$5,530.24
7) Travel/Classes	Trips/Registration	\$8,583.17
Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
1) L & K Labor increase 36 hours	1 Lot	5,455 hours
and add 200 hours for Rad Worker s	support	
2) Lock & Key Training Hrs decrease 2	8 hrs 1 Lot	160 hours
3) Subcontract Costs (US Gov Printing	Off.) 1 Subcontract	\$1,297.00
4) Subcontract Costs increase \$3,534.	53 1 Subcontract	\$39,514.80

5) Material & Supplies Increased 10,890 1 Lot \$25,000.00`
6) Vehicle increase \$3,419.76 2 Vehicles \$8,950.00
7) Travel/Course Registration Classes/ travel \$8,583.17
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of

Units:

more or less than one year.

Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks.

- 1) Labor adjusted to company-wide average labor hours in FY98 (1805 less training hours estimated).
- 2) Training for certification estimated at 1 class for 2 Weeks and 2 classes at 1 week each.
- 3) New key request forms required. This order should last through plant
- 4) Subcontract costs (administrative). FY99 vendor quote for full time services.
- 5) Material & Supplies-increased as materials are may not be directly chargable to the projects.
- 6) Vehicle cost increase is based on GSA estimates for 2 vehicles.
- 7) Training to maintain required certification Lockmaster Certification classes for 3 locksmiths (1 each).

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

s		C	ost Element			Skill		Department	Curve	Ouantity	Units
L	750	STRAIGHT	TIME BASE	P140	SAFEGU	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	1.185.47	Hours
	Factors	1	Annually Technicians		3530	Hours		0.35965			
-									0.93376 [SYS 062100	01 0.933760889	- Final
L	750	STRAIGHT	TIME BASE	P140	SAFEGU	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	26.87	Hours
	Factors	1	2 training classes		80	hours		0.35965			
-		·							0.93376 [SYS 062100	01 0.933760889	- Final
L	750	STRAIGHT	TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W203S	Operation Services	Linear	579.30	Hours
	Factors	1	Annually/Lead		1725	Hours		0.35965			
_									0.93376 ISYS 062100	01 0.933760889	- Final

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WBS No: 1FCA0E Activity ID: 1F21401B10

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

		Baseline Cost an	id Basis of Estimate	Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	P170 OTH	HER ADMINISTRATIVE & PROFE	W203S Operation Services	Linear	26.87 Hours
Factors 80 Hours	1	Training Class	0.35965		
				0.93376 [SYS 062	21001 0.933760889 - Final
750 STRAIGHT TIME BASE	T050 RAI	DIATION CONTROL TECHNOLIGI	KE10H Indust/Site Srvs Steelworke	rs Linear	67.17 Hours
Factors 200 Hours	0.	35965			
				0.93376 [SYS 062	21001 0.933760889 - Final
A5C SUPPLIES	0000 NOI	NE	W203S Operation Services	Linear	8.395.68 Dollars
Factors 1 Annually	25	5000 Dollars/Office & Lock supplie	es 0.35965		
				0.93376 [SYS 062	21001 0.933760889 - Final
A5H SUBCONTRACTED SR	/S 0000 NOI	NE	W203S Operation Services	Linear	13.705.71 Dollars
Factors 40811.8 2 subcontraction	ets 0.	35965			
				0.93376 [SYS 062	21001 0.933760889 - Final
A5L RENTALS	0000 NOI	NE	C106S Business Management Office	ce Linear	3.005.65 Dollars
Factors 8950 2 Vehicles	1	Annual ly	0.35965		
				0.93376 [SYS 062	21001 0.933760889 - Final
A5M TRAVEL/TRAIN/RELOC	AT 0000 NO	NE	W203S Operation Services	Linear	2.882.46 Dollars
Factors 8583.17 3 classes	0.	35965			

0.93376 [SYS 062100] 0.933760889 - Final

									0.93376 131	3 002 1001 0.93	53760009 - FIII6	<b>3</b> 1
Activity ID: 1F21	1401B12 Description: Lock & Key FY01							Cost Risk	1 Schedule R	risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Provide Site Lock and Key Services	1.00	each	HC	2,194	2,194	56,073	32,564	0	88,637	26,747	115,384
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	6,104	6,104	0	6,104
	Tot	al for Activi	ty 1F21401E	312:		2,194	56,073	32,564	6,104	94,741	26,747	121,487

## Line Item 1 - Provide Site Lock and Key Services

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:

The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1) Lock & Key Labor	1 Lot	5,219 hours
2) Lock & Key Training Hours	1 Lot	188 hours
3) Subcontract Costs (US Gov Printing O	ff.) 1 Lot	\$1,297.00
4) Subcontract Costs (Administrative)	1 Lot	\$35,980.27
5) Material and Supplies	1 Lot	\$14,110.75
6) Vehicle lease	2 Vehicles	\$5,530.24
7) Travel/Classes	Trips/Registration	\$8,583.17
Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:
Unit Cost Adjustment Factor:  1) L & K Labor increase 36 hours		Revised Unit Cost: 5,455 hours
	1 Lot	
1) L & K Labor increase 36 hours	1 Lot pport	
<ol> <li>L &amp; K Labor increase 36 hours and add 200 hours for Rad Worker sup</li> </ol>	1 Lot oport hrs 1 Lot	5,455 hours
1) L & K Labor increase 36 hours and add 200 hours for Rad Worker sup 2) Lock & Key Training Hrs decrease 28 3) Subcontract Costs (US Gov Printing 0 4) Subcontract Costs increase \$3,534.53	1 Lot port hrs 1 Lot fff.) 1 Subcontract 1 Subcontract	5,455 hours 160 hours \$1,297.00 \$39,514.80
1) L & K Labor increase 36 hours and add 200 hours for Rad Worker sup 2) Lock & Key Training Hrs decrease 28 3) Subcontract Costs (US Gov Printing O 4) Subcontract Costs increase \$3,534.53 5) Material & Supplies Increased 10,890	1 Lot pport hrs 1 Lot lff.) 1 Subcontract 1 Subcontract 1 Lot	5,455 hours 160 hours \$1,297.00 \$39,514.80 \$25,000.00
1) L & K Labor increase 36 hours and add 200 hours for Rad Worker sup 2) Lock & Key Training Hrs decrease 28 3) Subcontract Costs (US Gov Printing 0 4) Subcontract Costs increase \$3,534.53	1 Lot  pport  hrs 1 Lot  off.) 1 Subcontract  1 Subcontract  1 Lot  2 Vehicles	5,455 hours 160 hours \$1,297.00 \$39,514.80

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks.

1) Labor adjusted to company-wide average labor hours in FY98 (1805 less training hours estimated).

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WBS No: 1FCA0E Activity ID: 1F21401B12

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

Starts In FY \*

- 2) Training for certification estimated at 1 class for 2 Weeks and 2 classes at
- 3) New key request forms required. This order should last through plant closure.
- 4) Subcontract costs (administrative). FY99 vendor quote for full time services.
- 5) Material & Supplies-increased as materials are may not be directly chargable to the
- 6) Vehicle cost increase is based on GSA estimates for 2 vehicles.
- 7) Training to maintain required certification Lockmaster Certification classes for 3 locksmiths (1 each).

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S		Cost Element			Skill		Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	P140	SAFEGU	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	1.379.22 Hours
1	Factors	<ol> <li>Annually Technicians</li> </ol>		3530	Hours		0.47807		
_								0.81727 [SYS 06010	01 .9285 - Target Adi
L	750	STRAIGHT TIME BASE	P140	SAFEGU	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	31.26 Hours
1	Factors	1 2 training classes		80	hours		0.47807		
_				_				0.81727 [SYS 06010	01 .9285 - Target Adi
L	750	STRAIGHT TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W203S	Operation Services	Linear	673.98 Hours
1	Factors	1 Annually/Lead		1725	Hours		0.47807		
_			1			I		0.81727 [SYS 06010	01 .9285 - Target Adi
L	750	STRAIGHT TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W203S	Operation Services	Linear	31.26 Hours
1	Factors	80 Hours		1	Training Class		0.47807		
_			1				T.	0.81727 [SYS 06010	01 .9285 - Target Adi
L	750	STRAIGHT TIME BASE	T050	RADIATIO	ON CONTROL TECHNOLIGI	KE10H	Indust/Site Srvs Steelworkers	Linear	78.14 Hours
1	Factors	200 Hours		0.47807	•				
Г			1					0.81727 [SYS 06010	01 .9285 - Target Adi
L	A5C	SUPPLIES	0000	NONE			Operation Services	Linear	9.767.83 Dollars
1	Factors	1 Annually		25000	Dollars/Office & Lock supplied	es	0.47807		
г			1			ı		0.81727 [SYS 06010	
L	A5H	SUBCONTRACTED SRVS	0000	NONE		W203S	Operation Services	Linear	15.945.71 Dollars
1	Factors	40811.8 2 subcontracts		0.47807	•				
г		1						0.81727 [SYS 06010	
L	A5L	RENTALS	0000	NONE		C106S	Business Management Office	Linear	3.496.88 Dollars
1	Factors	8950 2 Vehicles		1	Annual ly		0.47807		
Г		1					1	0.81727 [SYS 06010	
L	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W203S	Operation Services	Linear	3.353.56 Dollars
1	Factors	8583.17 3 classes		0.47807	•				

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
Į	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	3.677.55	Dollars
_	Factors	3677.55 Dollars							
Į	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.426.26	Dollars

2426.26 Dollars

#### Δctivity ID: 1F21402Δ10 Description: Security & Safeguards Program 2

Activity ID: 1F21	1402A10 Description: Security & Safequards Progr		Cost Risk 1 Schedule Risk 1									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	Security Engineering Management	1.00	each	HC	2.917	2.917	155.917	5.318	0	161.235	60.248	221.483
002	Security System Administration	1.00	each	HC	5,834	5,834	176,308	13,792	0	190,100	68,127	258,228
004	Engineering Design	1.00	each	HC	0	0	0	271,060	0	271,060	0	271,060
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	102,126	102,126	0	102,126

1FCA0E Rocky Flats Closure Project 1F21402A10 **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect

WBS Filter 1FCA

Activity Filter Starts In FY 332.225 <u>72</u>4.521 128.376 290.170 102.126

852.897

### Line Item 001 - Security Engineering Management

#### BOE

WBS No:

Activity ID:

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Total for Activity 1F21402A10:

#### Description of Item Estimated:

Security Engineering Management activities: organization, coordination, direction and other management activities required for operation of the engineering department. Specific activities include, budget maintenance, evaluating budget variances, perform Contract Technical Representative (CTR) duties for support service subcontracts, interface with customer and other site companies, develop action plans and complete tasks tracked under the Commitments Management program. Provide management review and approval for engineering design packages performed under this budget or for other projects, perform Management Self Assessments and maintain classified inventory. Travel is included to attend 2 Quality Panel Meetings as DOE designated Site Technical Representative.

8.751

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item:1) Engineering Mgmt. Labor Hours	1 Lot	1,868.37 hours
2) Engineering Training Hours	1 Lot	-0- hours
3) Materials & Supply Costs	1 Lot	\$20,707.93
4) Travel/Course	2 Trips	\$2,448.00
Unit Cost Adjustment Factor: 1) Engineering labor increased 51.	Revised Units: .63 hours 1 Lot	Revised Unit Cost: 1,920 hours

- 2) Engineering training hours N/A -0- hours 3) Materials & Supplies decreased \$20,207.93 1 Lot \$500.00 \$3,000.00
- 4) Travel/Course increased \$552.00 2 Trips

#### Basis for Adjustment:

- 1) Engineering labor -Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Engineering Training N/A
- 3) Materials & Supplies Reduced to WSLLC Co. average supplies per FTE.
- 4) Travel required to 4 Quality Panel Meetings (2 trips) as DOE designated Site Technical Representative.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		(	Cost Element			Skill		Department	Curve		Quantity	Units
	750	STRAIGH	T TIME BASE	M020	MANAGE	ERS (GRADE 69 - 72)	W202S	Technical Development	Linear		2,917.07	Hours
	Factors	1920	hours		1	Annually/Mgr		1.859				
									0.81727 [5]	VS 060100	1 0295 Targo	t Adi

						0.01727   313 00010	0  .9203 - Talqet Au
A5C	SUPPLIES	0000 NONE		W202S	Technical Development	Linear	759.65 Dollars
Factors	500 Dollars	1	Annual Material & Supplies		1.859		

0.81727 [SYS 060100] .9285 - Target Adj A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W202S Technical Development 4.557.92 Dollars Linear

Factors Annual Travel (2) 3000 Dollars 1.859

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 002 - Security System Administration

## BOE

Historical Data Source:

The historical data is the FY98 actual Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

#### Description of Item Estimated:

Security System Administration activities for 6 Security Computer Systems: Unity, APAS, PECOS (PIDAS), East/West Access System, Bldg. 441 Access Door and Zetron. Activities include Computer System Security Officer (CSSO) duties; technical support; obtaining and analyzing periodic reports, such as the monthly False Alarm and Nuisance Report (FA/NAR); obtaining and analyzing special request reports, such as personnel access reports through the East/West Gate System; operability/contingency plan system testing for the Unity, APAS, and PECOS; providing technical support for DOE and K-H system audits; and generating end-of-year archive tapes.

Breakdow	vn of Histori	cal Cost.	Data:		Un:	its:	Unit	Cost:
Item:1)	Engineering	Labor Ho	ours for	P170	1	Lot	1,352.43	hours
2)	Engineering	Labor Ho	ours for	E130	1	Lot	357.5	hours
3)	Engineering	Labor Ho	urs for	M020	1	Lot	28	hours

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
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Baseline Devl
1FCA
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ı	4)	Engineering Labor Hours for E040		1 Lot	640.25 hours	
		Engineering Training Hours for P170		1 Lot	44 hours	
		Engineering Training Hours for E130		1 Lot	5.35 hours	
		Dyncorp labor hours		1 Lot	670.5 hours	
		Engineering Subcontract(A52)	1	Subcontract	-0-	
	9)	Engineering Subcontract (A5H)	1	Subcontract	\$25,062.50	
		Materials & Supply Costs		1 Lot	\$10,635.97	
			2	Subcontracts	\$236.66	
	12)	Drafting Subcontract (A58)	1	Subcontract	\$331.38	
	13)	Travel/Training costs		-0-	-0-	
	IInit Co	st Adjustment Factor: Revis		d Units:	Revised Unit Cost:	
		Engineering labor P170 increased		Lot	1,880 hours	
	± /	527.57 hours	_	100	1,000 Hould	
	2)	Engineering labor E130 increased	1	Lot.	1,880 hours	
	/	1,522.5 hours	_	200	1,000 110415	
	3)	Engineering labor M020 decreased		-0-	-0-	
		28 hours				
	4)	Engineering labor E040 decreased		-0-	-0-	
		640.25 hours				
	5)	Engineering Training P170 decreased	1	Lot	40 hours	
	6)	4 hours Engineering Training E130 increased	1	T o t	40 hours	
	0)	34.65 hours	1	пос	40 110015	
	7)	Deleted Dyncorp Services due to site				
	0.1	"other" engineering services to line	2	item 004.	-0-	
		Subcontract Labor (A52)-N/A		1 400 000 50	-0-	
		Engineering Subcontract (A5H)decreas			\$4,800.00	
		Materials & Supply Costs - decreased			\$1,038.00 -0-	
		Subcontract Labor Other - decreased Drafting Subcontract (A58) - decrease			-U- -O-	
		Travel/Training costs increased \$3,0				
		-		0.00 I IIIpb/Regibel	3,000.00	
		for Adjustment:				
	1)	Engineering labor increase based on			erage per FTE and	
		consolidated from other line items			_	
	2)	Engineering labor increase based on consolidated from other line items			erage per FTE and	
	2 \	Engineering labor decrease - all "ot			ring support is	
	3 /	moved to line 004 in this activity.	CII	si required enginee	iing support is	
	4)	Engineering labor E040 decrease - al	11	"other" required er	gineering support is	
	- /	moved to line 004 in this activity.		Jones redusted on	gimeering bappore is	
	5)	Engineering Training estimated P170	a.	t 1 week class.		
		Engineering Training estimated E130				
		All "other" engineering support is e			of this activity.	
		Engineering subcontract (A52) - N/A			<del>-</del> ·	
	9)	Engineering subcontract.				
	10)	Material & Supply decrease based on	F	Y99 WSLLC Co. averag	e per FTE and	
		computer supplies required, included	d 1	use tax due to direc	t charging.	
	11)	Subcontract Labor Other is estimated	ı f	in line 004 of this	activity.	
		Subcontract Drafting subcontract est				
	13)	Travel increase based on FY99 estimates	ate	ed training requirem	ents.	

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Note: Line Item 003 Security System Upgrade Projects was deleted beginning 4/1/01, due to Site Closure Assumptions.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

1FCA0E

1F21402A10

WBS No:

Activity ID:

;	Cost Element		Skill	Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E130	OTHER ENGINEERS	W202S Technical Development	Linear	2,856.30	Hours

Factors 1 Annual Engineering 1880 hours 1.859

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

WBS No: 1FCA0E Activity ID: 1F21402A10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

		Buscillic Gost al	la Dasis of Estillate	Activity Filter *	Starts In FY *
750 STRAIGHT TIME BASE	E130	OTHER ENGINEERS	W202S Technical Development	Linear	60.77 Hours
Factors 40 annual training		1.859			
	,		T	0.81727 [SYS 0601	001 .9285 - Target Adi
750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W202S Technical Development	Linear	2.856.30 Hours
Factors 1 Annual engineering		1880 hours	1.859		
	,		T	0.81727 [SYS 0601	001 .9285 - Target Adi
750 STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W202S Technical Development	Linear	60.77 Hours
Factors 1 Annual training		40 Hours	1.859		
	,		T	0.81727 [SYS 0601	001 .9285 - Target Adi
A5C SUPPLIES	0000	NONE	W202S Technical Development	Linear	1.577.04 Dollars
Factors 1038 Dollars		<ol> <li>Annual supplies/computer/d</li> </ol>	isks 1.859		
	,		T	0.81727 [SYS 0601	001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000	NONE	W202S Technical Development	Linear	7.657.31 Dollars
Factors 5040 Engineering Contract			1.859		
				0.81727 [SYS 0601	001 .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	W202S Technical Development	Linear	4.557.92 Dollars
Factors 1 Annual travel (2)/registration	ons (2)	3000 Dollars	1.859		
				0.81727 [SYS 0601	001 .9285 - Target Adi

### Line Item 004 - Engineering Design

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Units

1 Lot

#### Description of Item Estimated:

Breakdown of Historical Cost Data:

Item:1) Labor for 1 Engineer (E040)

Activities include: engineering evaluations/analyses, security equipment procurement support, periodic review of procedures, generating scope and rough estimates for new projects and developing Engineering Design Packages - from walkdown through Engineering Order and construction and installation support. Coordinate, track and plan engineering resources for completion of engineering projects, and review of engineering packages completed by other companies as well as the revisions to the plant standards and guides. Hours for the actual reviews are charged to the package or standard. Engineering Document Control Support for drawing retrieval, issuing interim drawings (including Classified drawings), drafting, and processing Engineering Orders (Package reviews). Archive Drawing reproduction to support evaluations, audits and meetings is also included.

Unit Cost:

30.5 hours

Trem.T/	Labor for I Engineer (E040)	I LOU	30.5 HOULS
2)	Labor for 1 Engineer (E130)	1 Lot	56 hours
3)	Labor for 1 Engineer (P170)	1 Lot	4 Hours
4)	Labor for 1 Dyncorp Engineer	1 Lot	9 hours
5)	Engineering subcontract (Scientech)	1 Subcontract	\$155,682.51
6)	Engineering subcontract(A52)	1 Subcontract	\$125,317.47
7)	Engineering subcontract(KKCS)	1 Subcontract	\$83,410.44
8)	Material & Supplies	1 Lot	\$20,474.55
9)	Travel	Travel	\$938.48
10)	Doc Control/Drafting Supt Contract (	A58) 1 contract	\$10,272.97
			Revised Unit Cost:
	Labor for 1 Engineer (E040)decrease		-0-
2)	Labor for 1 Engineer (E130) decrease	56 hours 1 Lot	-0-
	Labor for 1 Engineer (P170) decrease		-0-
	Labor for 1 Engineer (DCI) decrease		-0-
5)	Engineering subcontract (Scientech)d	ecrease -0-	-0-
	\$155,682.51		
6)	Engineering subcontract(A52)increase	1 Subcontract	\$162.960.00
	includes line 4 above.		
	Engineering subcontract decreased \$8		-0-
	Material & Supplies decrease \$20,024		\$450.00
	Travel decrease \$938.48	-0-	-0-
10)	Document Control/Drafting Supt(A58)	1 Subcontract	\$15,000.00
1	increase \$4,727.03		

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to site closure assumptions.

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**Rocky Flats Closure Project** 1F21402A10 **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter 1FCA

Activity Filter Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

Basis for Adjustment:

1FCA0E

- 1) Labor consolidated in line items 001 and 002.
- 2) Labor consolidated in line items 001 and 002.
- 3) Labor consolidated in line items 001 and 002.
- 4) Dyncorp Hours consolidated in line item 002 under CSS as of FY99.
- 5) Engineering subcontract (Scientech) consolidated under line 7 of this
- activity and reduced due to direct project charging.
- 6) Engineering subcontract(A52) consolidated from all line items in this
- 7) Engineering subcontract Adjustments have been made according to site closure assumptions.
- 8) Estimated for one subcontractor.
- 9) Travel for staff engineers budgeted in line 002.
- 10) Document Control/Drafting Supt(A58) consolidated from other lines in this activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

s		Co	ost Element			Skill		Department	Curve	<b>Ouantity</b>	Units
	A52	TENERA		0000	NONE		W202S	Technical Development	Linear	247.586.40	Dollars
	Factors	1	Annual Tenera subcontract	support	162960	Dollars		1.859			
_									0.81727 [SYS 060100	01 .9285 - Targe	t Adi
L	A58	ASI		0000	NONE		W202S	Technical Development	Linear	22.789.62	Dollars
	Factors	15000	Dollars		1	ASI subcontract		1.859			
_									0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	A5C	SUPPLIES		0000	NONE		W202S	Technical Development	Linear	683.69	Dollars
	Factors	450	Dollars		1	Annual Supplies/equipment		1.859			

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	68.676.51	Dollars
	Factors	68676.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	33.449.92	Dollars

33449.9 Dollars Factors

Activity ID:	1F21402B10	Description: Lock & Key 2				Cost Risk	1 Schee	dule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	1	
1	Provide Site Lock and Key Services	1.00	each	HC	7,175	7,175	184,664	52,983	0	237,647	72,996	310,643
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	34,365	34,365	0	34,365
Total for Activity 1F21402B10:							184.664	52.983	34.365	272.012	72.996	345.008

### Line Item 1 - Provide Site Lock and Key Services

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:

The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Breakdown	n of Historical Cost Data:	Units:	Unit Cost:
Item: 1)	Lock & Key Labor	1 Lot	5,219 hours
2)	Lock & Key Training Hours	1 Lot	188 hours
3)	Subcontract Costs (US Gov Printing C	off.) 1 Lot	\$1,297.00
4)	Subcontract Costs (Administrative)	1 Lot	\$35,980.27
5)	Material and Supplies	1 Lot	\$14,110.75
6)	Vehicle lease	2 Vehicles	\$5,530.24
7)	Travel/Classes	Trips/Registration	\$8,583.17

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WBS No: 1FCA0E Activity ID: 1F21402B10

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY \*

Unit Cost Adjustment Factor:	Revised Units:	Revised Unit Cost:		
1) L & K Labor increase 381 hours	1 Lot	5,600 hours		
2) Lock & Key Training Hrs decrease 28	hrs 1 Lot	160 hours		
3) Subcontract Costs (US Gov Printing O	ff.)decrease 100%	-0-		
4) Subcontract Costs decrease 100%	1 Subcontract	-0-		
5) Material & Supplies-increase 10,890	1 Lot	\$25,000.00		
6) Vehicle increase \$3,419.76	2 Vehicles	\$8,950.00		
7) Travel - N/A	Classes/Travel	\$8,583.17		
Basis for Adjustment: As plant projects chang will be needed to complete tasks.  1) Average hours per FTE anticipated to Minimal usage of "Time Off With Pay.  2) Training for certification estimated 1 week each.  3) New key request forms purchased in 2 plant closure.  4) Subcontract costs (administrative).F  5) Material & Supplies increase estimat 6) Vehicle cost increase is based on GS  7) Training to maintain required certif classes for 3 locksmiths (1 each).	escalate as site productions the training lat 1 class for 2 Wee 000. This order shound TE reduction as site ed per site shutdown A estimates for 2 vel	epares to close. hours estimated). eks and 2 classes at uld last through prepares to close. and inability to charge directicles.	-	iven to required manpower that

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

_				
R۵	261	٦H	rce	26

IGHT TIME BASE 2 training classes  IGHT TIME BASE Annually Technicians  IGHT TIME BASE Training Class	P140	120 SAFEGU 3720	ARDS AND OTHER SECURI hours ARDS AND OTHER SECURI Hours	T	1.5242 Operation Services	0.81727 ISYS 060	149,48 H 01001 .9285 - Target 4.633.95 H	Adi
IGHT TIME BASE Annually Technicians IGHT TIME BASE	_	SAFEGU 3720	ARDS AND OTHER SECURI	W203S	Operation Services			
Annually Technicians	_	3720		W203S				
Annually Technicians	_	3720		W203S		Linear	4.633.95 H	lours
IGHT TIME BASE	P170		Hours		4 5040			10013
	P170	OTHER A			1.5242			
	P170	OTHER A				0.81727 [SYS 060	01001 .9285 - Target	Adi
Training Class		IOTHER P	DMINISTRATIVE & PROFE	W203S	Operation Services	Linear	49.83 H	lours
		40	Hours		1.5242			
						0.81727 [SYS 060	01001 .9285 - Target	Adi
IGHT TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W203S	Operation Services	Linear	2.341.89 H	lours
Annually/Lead		1880	Hours		1.5242			
						0.81727 [SYS 060	)1001 .9285 - Target	Adi
LIES	0000	NONE		W203S	Operation Services	Linear	31.142.13 D	Oollars
Annually		25000	Dollars/Office & Lock suppli-	es	1.5242			
						0.81727 [SYS 060	)1001 .9285 - Target	Adi
ALS	0000	NONE		C106S	Business Management Office	Linear	11.148.88 D	Oollars
Annual ly		8950	2 Vehicles		1.5242			
						0.81727 [SYS 060	)1001 .9285 - Target	Adi
EL/TRAIN/RELOCAT	0000	NONE		W203S	Operation Services	Linear	10.691.93 D	Ollars
33.17 3 classes		1			1.5242			
						0.81727 [SYS 060	01001 .9285 - Target	Adi
And Escalation								
	Annually/Lead  LIES Annually  ALS Annual ly  EL/TRAIN/RELOCAT  3.17 3 classes	Annually/Lead  LIES 0000	Annually/Lead 1880  LIES 0000 NONE	Annually/Lead 1880 Hours  LIES 0000 NONE	Annually/Lead 1880 Hours  LIES 0000 NONE W203S	Annually/Lead 1880 Hours 1.5242  LIES 0000 NONE W203S Operation Services Annually 25000 Dollars/Office & Lock supplies 1.5242  ALS 0000 NONE C106S Business Management Office Annual ly 8950 2 Vehicles 1.5242  EL/TRAIN/RELOCAT 0000 NONE W203S Operation Services 3.17 3 classes 1 1.5242	Annuallv/Lead 1880 Hours 1.5242	Annually/Lead 1880 Hours 1.5242    Comparison Services   Compariso

## Line Item SYS

BOE

### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
L	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	22.703.66	Dollars
_	Factors	22703.7 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.661.43	Dollars

Factors 11661.4 Dollars
Activity ID: 1F21403A10 Des

Activity ID: 1F21403A	Activity ID: 1F21403A10 Description: Security & Safequards Program 3 Cost Risk 1 Schedule Risk 1											
Line Item	Description	Quantity	Units BC		Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost	

WBS No: 1FCA0E Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1F21403A10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

			Daseille Cost and Dasis of E					Activity Filter *				Starts In FY *		
001	Security Engineering Administration	1.	00 each	HC	4.535	4.535	242.381	142.630	0	385.011	78.652	463.663		
SYS	Contingency And Escalation	1.	00 ea	EE	0	0	0	0	160.989	160.989	0	160.989		
		Total for Activity 1F21403A10:					242.381	142.630	160.989	546.000	78.652	624.651		

#### Line Item 001 - Security Engineering Administration

BOE

Historical Data Source: The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Security Engineering Administration activities: organization, coordination, direction and other activities required. Specific activities include: Project closure of Security Systems and other Projects D&D of Security Systems, budget maintenance, perform Contract Technical Representative (CTR) duties for support service subcontracts, interface with customer and other site companies, develop action plans and complete tasks tracked under the Commitments Management program. Provide management review and approval for engineering design packages performed under this budget or for other projects, perform Management Self Assessments and maintain classified inventory. Travel is included to attend 2 Quality Panel Meetings as DOE designated Site Technical Representative.

Breakdown of Historical Cost Data: Item:1) Engineering Mgmt. Labor Hours 2) Engineering Training Hours 3) Materials & Supply Costs 4) Travel/Course	Units: 1 Lot 1 Lot 1 Lot 2 Trips	Unit Cost: 1,868.37 hours -0- hours \$20,707.93 \$2,448.00
Unit Cost Adjustment Factor:  1) Engineering labor increased 51.63		Revised Unit Cost: 1,920 hours

2) Engineering training hours - N/A 1 Lot -0- hours 3) Materials & Supplies decreased \$19,707.93 1 Lot \$1,000.00 \$3,000.00 4) Travel/Course increased \$552.00 2 Trips 1 Lot \$162.960.00 5) A5H Subcontracts Increase

- Basis for Adjustment: Adjustments have been made according to Site closure assumptions.
  - 1) Engineering labor -Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
  - 2) Engineering Training N/A
  - 3) Materials & Supplies Reduced to WSLLC Co. average supplies per FTE.
  - 4) Travel required to 4 Quality Panel Meetings (2 trips) as DOE designated Site Technical Representative.
- 5) Addition of subcontractor at \$84 per hr. for 1940 hrs. must be added to perform the system administration for alarms required for the estimated 17 Limited Areas. Per information from the PA Closure Team.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Re

i										
Resources		Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W202S	Technical Development	Linear	4.534.72	Hours
	Factors	1920 hours		1	Annually/Mgr		2.8899			
,								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5C	SUPPLIES	0000	NONE		W202S	Technical Development	Linear	2.361.83	Dollars
	Factors	1000 Dollars		1	Annual Material & Supplies		2.8899			
,								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE		W202S	Technical Development	Linear	133.182.60	Dollars
	Factors	1 subcontract		162960	Dollars					
,								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W202S	Technical Development	Linear	7.085.50	Dollars
	Factors	1 Annual Travel (2)		3000	Dollars		2.8899			
								0.81727 [SYS 060100	01 .9285 - Targe	t Adi
Line Item SYS	- Contil	ngency And Escalation								
BOE										
Resources		Cost Element			Skill		Department	Curve	Quantity	Units

WBS No: 1FCA0E Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1F21403A10 Baseline Cost and Basis of Estimate MBS Filter 1FCA

				Activity Filler		Starts In F I
CON CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	104.689.80 Dollars
Factors 104690 Dollars						
ESC ESCALATION	0000	NONE	ZDEPT	No Department	Linear	56.299.15 Dollars

Factors 56299.2 Dollars

Activity ID: 1F21403B10 Description: Lock & Key 3 Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Provide Site Lock and Kev Services	1.00	each	НС	1.051	1.051	27.171	4.302	0	31.473	9.401	40.875
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	11.304	11.304	0	11.304
Total for Activity 1F21403B10:						1.051	27.171	4.302	11.304	42,777	9.401	52.179

## Line Item 1 - Provide Site Lock and Key Services

#### BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:

The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Breakdown of Historical Cost Data:	Units:	Unit Cost:
Item: 1) Lock & Key Labor	1 Lot	5,219 hours
2) Lock & Key Training Hours	1 Lot	188 hours
3) Subcontract Costs (US Gov Printing	Off.) 1 Lot	\$1,297.00
4) Subcontract Costs (Administrative)	1 Lot	\$35,980.27
5) Material and Supplies	1 Lot	\$14,110.75
6) Vehicle lease	2 Vehicles	\$5,530.24
7) Travel/Classes	Trips/Registration	\$8,583.17

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost:

1) L & K Labor decrease 1,379 hours 3,840 hours 1 Lot 2) Lock & Key Training Hrs decrease 188 hrs -0--0-3) Subcontract Costs (US Gov Printing Off.)decrease 100% -0-4) Subcontract Costs decrease \$35,980.27 -0--0-5) Material & Supplies-decrease \$2,930.75 1 Lot \$11,180.00 \$4,475.00 6) Vehicle decrease \$1,055.24 1 Vehicle 7) Travel - decrease \$8,583.17 -0--0-

Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks.

- Labor estimated at 1 less FTE. Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Training none planned.
- New key request forms purchased in 2000. This order should last through plant closure.
- 4) Subcontract costs (administrative)- deleted per CPB guidance.
- 5) Material & Supplies reduction estimated per site reductions.
- 6) Vehicle cost decreased 1 vehicle.
- 7) Training None planned.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		(	Cost Element			Skill		Department	Cur	ve	<i>Ouantity</i>	Units
	750	STRAIGH	IT TIME BASE	P140	SAFEGU/	ARDS AND OTHER SECURI	W203S	Operation Services	Line	ar	525.36	Hours
	Factors	1	Annually Technicians		1920	Hours		0.3348				
									0.81727	15VS 06010	1 0285 - Targe	t Δdi

								0.01727 1313 00010	UI .3203 - Taluel Aul
750	STRAIGH	T TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W203S	Operation Services	Linear	525.36 Hours
Factors	1	Annually/Lead		1920	Hours		0.3348		

0.81727 [SYS 060100] .9285 - Tarαet Adi

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WBS No: 1FCA0E Activity ID: 1F21403B10

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter

Baseline Devl 1FCA

								Activity Filter	*	Starts In FY *
A5C	SUPPLIES	1	0000	NONE		W203S	Operation	n Services	Linear	3.059.10 Dollars
Factors	1	Dollars		11180	Annually		0.3348	Dollars/Office & Lock supplies		
									0.81727 [SYS 060100	01 .9285 - Target Adi
A5L	RENTALS		0000	NONE		C106S	Business	Management Office	Linear	1.242.83 Dollars
Factors	1	Annual ly		4475	1 Vehicles		1.015	FY00 Escalation	0.3348	
									0.81727 [SYS 060100	01 .9285 - Target Adi

### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	8.169.51	Dollars
F	actors	8169.51 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	3.134.48	Dollars

3134.48 Dollars

Description: Lock & Key 4 Activity ID: 1F21404B10

Cost Risk 1 Schedule Risk

Line Item	Description	Quantity Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Provide Site Lock and Key Services	1.00 each	НС	4.078	4.078	103.959	20.269	0	124,228	33.461	157.689
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	48.330	48.330	0	48.330
Total for Activity 1F21404B10:						103.959	20.269	48.330	172.558	33.461	206.019

## Line Item 1 - Provide Site Lock and Key Services

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:

December of Histories | Cost Date:

The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Breakdow	i of Historical Cost Data.	Units.	unit Cost.
	Lock & Key Labor	1 Lot	5,219 hours
2)	Lock & Key Training Hours	1 Lot	188 hours
3)	Subcontract Costs (US Gov Printing	Off.) 1 Lot	\$1,297.00
4)	Subcontract Costs (Administrative)	1 Lot	\$35,980.27
5)	Material and Supplies	1 Lot	\$14,110.75
6)	Vehicle lease	2 Vehicles	\$5,530.24
7)	Travel/Classes	Trips/Registration	\$8,583.17

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) L & K Labor decrease 1,379 hours 1.920 hours 2) Lock & Key Training Hrs decrease 188 hrs -0--0-3) Subcontract Costs (US Gov Printing Off.)decrease 100% -0-4) Subcontract Costs decrease 100% -0-5) Material & Supplies-decrease \$2,930.75 1 Lot \$11,180.00 6) Vehicle decrease \$1,055.24 1 Vehicle \$4,475.00 7) Travel - decrease 100% -0-

Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks.

- 1) Labor estimated at 1 FTE. Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Training none planned.
- 3) New key request forms purchased in 2000. This order should last through plant closure.
- 4) Subcontract costs (administrative) deleted per CPB guidance.
- 5) Material & Supplies reduction estimated per site reductions.
- 6) Vehicle cost decreased 1 vehicle.
- 7) Training None planned.

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Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**  Proiect WBS Filter

Baseline Devl 1FCA

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

Activity Filter This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

Cost Element Department Curve Units 750 STRAIGHT TIME BASE P140 SAFEGUARDS AND OTHER SECURI W203S Operation Services Linear 4.078.41 Hours 2 5991

Annually Technicians 1920 Hours Factors

0.81727 [SYS 060100] .9285 - Target Adi A5C SUPPLIES 0000 NONE W203S Operation Services 10.620.85 Dollars Linear

2.5991 **Factors** 5000 Dollars 1 Annually

0.81727 [SYS 060100] .9285 - Target Adi 0000 NONE C106S Business Management Office 9.648.25 Dollars A5I RENTALS Linear 4475 1 Vehicles 1 015 -- FY00 Escalation --2 5991 Factors 1 Annual Iv

Line Item SYS - Contingency And Escalation

1FCA0E

1F21404B10

BOE

Cost Element Resources Ilmit CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 30.640.88 Dollars Factors 30640.9 Dollars ESC ESCALATION ZDEPT No Department 0000 NONE Linear 17.689.61 Dollars

Factors 17689.6 Dollars

Activity ID: 1FXXX04B10 Description: Lock & Key End Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1 Provide Site Lock and Kev Services		0.34	each	HC	4.078	1.383	35.240	6.871	0	42.111	12.264	54.375
SYS Contingency And Escalation		1.00 ea		EE	0	0	0	0	41.827	41.827	0	41.827
Total for Activity 1FXX				B10:		1.383	35.240	6.871	41.827	83.938	12.264	96.202

#### Line Item 1 - Provide Site Lock and Key Services

BOE

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002A, and Peoplesoft Query through September 1998.

Description of Item Estimated:

The Lock and Key activity is responsible for administering all key and locking systems used at the Site, management of a data base system for all keys and repositories, and physical maintenance of the systems. Also maintains appropriate separation of combinations for all vault and vault type rooms & doors for protection of SNM and classified matter, re-keying and lock changes, combination changes, etc.

Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1) Lock & Key Labor 5,219 hours 1 Lot. 2) Lock & Key Training Hours 1 Lot 188 hours 3) Subcontract Costs (US Gov Printing Off.) 1 Lot \$1,297.00 4) Subcontract Costs (Administrative) \$35,980.27 1 Lot 5) Material and Supplies 1 Lot \$14,110.75 6) Vehicle lease 2 Vehicles \$5,530.24 7) Travel/Classes Trips/Registration \$8,583.17

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) L & K Labor decrease 1,379 hours 1 Lot 1.920 hours 2) Lock & Key Training Hrs decrease 188 hrs -0--0-3) Subcontract Costs (US Gov Printing Off.)decrease 100% -0-4) Subcontract Costs decrease 100% -0-- 0 -5) Material & Supplies-decrease \$2,930.75 \$11,180.00

1 Lot 6) Vehicle decrease \$1,055.24 1 Vehicle \$4,475.00 7) Travel - decrease 100% -0--0-

Basis for Adjustment: As plant projects change and are reduced, workload will increase for Lock and Key. No consideration given to required manpower that will be needed to complete tasks.

- 1) Labor estimated at 1 FTE. Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Training none planned.

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#### Baseline Devl Proiect **Rocky Flats Closure Project** 1FXXX04B10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

- 3) New key request forms purchased in 2000. This order should last through plant closure.
- 4) Subcontract costs (administrative) deleted per CPB guidance. 5) Material & Supplies reduction estimated per site reductions.
- 6) Vehicle cost decreased 1 vehicle.
- 7) Training None planned.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

WBS No:

Activity ID:

ces		C	Cost Element		Skill			Department	Curve	2	<b>Ouantity</b>	Units	
	750	STRAIGH	T TIME BASE	P140 SAF	FEGUARDS AND	OTHER SECURI	W203S	Operation Services	Linea	r	4.078.41	Hours	
F	actors	1	Annually Technicians	19	920 Hours			2.5991					
									0.81727	SYS 060100	)] .9285 - Targe	t Adi	

								0.01727 1313 000100	01.3200 - Taluel Aui
	A5C	SUPPLIES	0000	NONE		W203S	Operation Services	Linear	10.620.85 Dollars
F	actors	5000 Dollars		1	Annually		2 5991		

	0.81727 [SYS 06010	0.81727 [SYS 060100] .9285 - Target Adi				
A5L RENTALS	0000 NONE	C106S Business Management Office	Linear	9.648.25 Dollars		
Factors 1 Annual ly	4475 1 Vehicles	1.015 FY00 Escalation	2.5991			

## Line Item SYS - Contingency And Escalation

1FCA0E

BOE

# Resources

ces	Skill Skill			Department	Curve	Ouantity	Units			
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	30.050.59	Dollars	
	Factors	30050.6 Dollars								
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	11.776.32	Dollars	

11776.3 Dollars **Factors** 

Activity I

/ ID: 1FXX	(X3A10 Description: Security & Safeguards Programme 1.1.1)	am End						Cost Risk 1 Schedule Risk 1					
ine Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost			
	Security Engineering Administration	0.30	each	HC	4.535	1.383	73.897	43.485	0	117.381	33.505	150.886	
	Contingency And Escalation	1.00	ea	EE	0	0	0	0	110.582	110.582	0	110.582	

1.383

73.897

43.485

110.582

### Line Item 001 - Security Engineering Administration

BOE

001 SYS

Line

Historical Data Source:

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Peoplesoft Query through September 1998.

Total for Activity 1FXXX3A10:

Description of Item Estimated:

5) A5H Subcontracts Increase

Security Engineering Administration activities: organization, coordination, direction and other activities required. Specific activities include: Project closure of Security Systems and other Projects D&D of Security Systems, budget maintenance, perform Contract Technical Representative (CTR) duties for support service subcontracts, interface with customer and other site companies, develop action plans and complete tasks tracked under the Commitments Management program. Provide management review and approval for engineering design packages performed under this budget or for other projects, perform Management Self Assessments and maintain classified inventory. Travel is included to attend 2 Quality Panel Meetings as DOE designated Site Technical Representative.

\$162,960.00

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Breakdown of Historical Cost Data:	Units:	Unit Cost:				
Item:1) Engineering Mgmt. Labor Hours	1 Lot	1,868.37 hours				
2) Engineering Training Hours	1 Lot	-0- hours				
3) Materials & Supply Costs	1 Lot	\$20,707.93				
4) Travel/Course	2 Trips	\$2,448.00				

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) Engineering labor increased 51.63 hours 1 Lot 1,920 hours 2) Engineering training hours - N/A 1 Lot -0- hours 3) Materials & Supplies decreased \$19,707.93 1 Lot \$1,000.00 4) Travel/Course increased \$552.00 2 Trips \$3,000.00

Basis for Adjustment: Adjustments have been made according to Site closure assumptions.

1 Lot

6/23/00 10:00:06 AM OFFICIAL USE ONLY

Starts In FY

33.505

0.81727 [SYS 060100] .9285 - Target Adj

227.964

#### Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

- 1) Engineering labor -Average hours per FTE anticipated to escalate as site prepares to close. Minimal usage of "Time Off With Pay" anticipated.
- 2) Engineering Training N/A
- 3) Materials & Supplies Reduced to WSLLC Co. average supplies per FTE.
- 4) Travel required to 4 Quality Panel Meetings (2 trips) as DOE designated Site
- Technical Representative. 5) Addition of subcontractor at \$84 per hr. for 1940 hrs. must be added to perform the system administration for alarms required for the estimated 17
- Limited Areas. Per information from the PA Closure Team.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

1FCA0E

1FXXX3A10

s	Cost Element			Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W202S	Technical Development	Linear	4.534.72 Hours
Facto	rs 1920 hours		1	Annually/Mgr		2.8899		
							0.81727 [SYS 06010	01 .9285 - Target Adi
A50	SUPPLIES	0000	NONE		W202S	Technical Development	Linear	2.361.83 Dollars
Facto	rs 1000 Dollars		1	Annual Material & Supplies		2.8899		
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5I	SUBCONTRACTED SRVS	0000	NONE		W202S	Technical Development	Linear	133.182.60 Dollars
Facto	rs 1 subcontract		162960	Dollars				
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5I	TRAVEL/TRAIN/RELOCAT	0000	NONE		W202S	Technical Development	Linear	7.085.50 Dollars
Facto	rs 1 Annual Travel (2)		3000	Dollars		2 8899		

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
C	CON CONTINGENCY 0000 NONE		NONE	ZDEPT	No Department	Linear	77,813.45 Dollars		
Fa	Factors 77813.5 Dollars								
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	32,768.86	Dollars

32768.9 Dollars **Factors** 

WBS No: 1FCA0	F01 Title: OPERATION SERVICES											
Activity ID: 1F21	101C10 Description: Property & Facilities FY00							Cost Risk	2 Schedule F	Risk 2		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	WSLLC Property Administration/Supervision	1.00	each	HC	303	303	7.950	0	0	7.950	3.880	11.829
10	Non Labor-Vehicle Rental (per rental)	1.00	ea	HC	0	0	0	2.164	0	2.164	0	2.164
11	Non Labor-Office Supplies/ Computers/Software	1.00	ea	HC	0	0	0	2.851	0	2.851	0	2.851
12	Non Labor-Cartridge & Maintenance Contract	1.00	ea	HC	0	0	0	6.167	0	6.167	0	6.167
13	WSLLC LLW shipping	1.00	each	EE	16	16	334	1.612	0	1.946	163	2.109
2	WSLLC Property Administration/Documentation	1.00	each	HC	440	440	10.435	0	0	10.435	5.092	15.528
3	WSLLC Property Administration/Inventory	1.00	each	HC	303	303	7.838	0	0	7.838	3.825	11.663
4	Protective Force Warehouse/Supervision	1.00	each	HC	152	152	3.975	0	0	3.975	1.940	5.915
5	Protective Force Warehouse/Operations	1.00	ea	HC	152	152	3.959	14.265	0	18.224	1.932	20.156
6	Vehicle Management/Supervision	1.00	ea	HC	80	80	2.105	0	0	2.105	1.027	3.133
7	Vehicle Management/Administration	1.00	ea	HC	127	127	3.227	2.009	0	5.236	1.575	6.811
8	D&D Closure Support	1.00	ea	HC	250	250	6.377	0	0	6.377	3.112	9.490
9	Training	1.00	each	HC	54	54	1.390	1.277	0	2.666	678	3.344
	Tot	al for Activi	ty 1F211010	C10:		1.877	47.590	30.346	0	77.936	23.224	101.160

#### Line Item 1 - WSLLC Property Administration/Supervision

SOURCE OF HISTORICAL DATA: BOE

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

Page 144 of 320 6/23/00 10:00:06 AM OFFICIAL USE ONLY WBS No: 1FCA0F01 Proiect Rocky Flats Closure Project Activity ID: 1F21101C10 WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

1FCA

Baseline Devl

Starts In FY \*

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Property Administration and Team Lead Supervision. This includes supervising, directing and coordinating efforts of all WSLLC and WSS Property Custodians; problem solving; and annual Self Assessment.

BREAKDOWN OF THE HISTORICAL COST DATA UNIT COST: IINITTS: ITEM: 1) Property Admin & Team Lead Supervision 1 LOT 1194.5 HOURS REVISED UNIT COST: UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: ITEM: 1) Team Lead Supervision decreased by 1 LOT 902.5 HOURS

292 hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Department Curve **Ouantity** Units 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | W203S | Operation Services Linear 303 08 Hours

902.5 hours 0.35965 Factors

#### Line Item 10 - Non Labor-Vehicle Rental (per rental)

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report dated 002 and 002A dated September 1998, and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Non-Labor Vehicle Rental. The Non-Labor Vehicle Rental includes the following:

- 1 vehicle (used Ford Expidition)estimated fuel costs are based upon last year's average utilization costs. The average fuel cost calculated to approximately \$150/month.
- Estimated cost for preventive maintenance is based upon an average of \$100.00/month
- Monthly lease amount \$205/month
- Monthly mileage based on average of 432 miles/month x .19/month = \$82.08

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST: TTEM: 1) Annual Rentals 5,110.29 Dollars 1 Lot

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT: REVISED UNIT COST: ITEM: 1) Rentals increased by 6,444.96 1 Lot \$1,334.67.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources Cost Element Department Curve Units A5L RENTALS 0000 NONE C106S Business Management Office Linear 2.164.39 Dollars

Factors 537.08 Dollars/each 12 months 0.35965

#### Line Item 11 - Non Labor-Office Supplies/ Computers/Software

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Non-Labor Office/Computer/Software. The Non-Labor Office/Computer/Software includes the following:

Office supplies are estimated at \$150.00 per employee X 3 FTE

Warehouse supplies are estimated at \$600.00 per year

Computers required - 2/plant requirements x \$3,700 each

State Use Tax @ 3.8% = \$40

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST: ITEM: 1) Supplies 9,946 Dollars 1 Lot

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Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1FCA **Baseline Cost and Basis of Estimate** 

Activity Filter

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Supplies decreased by \$1,496. 1 Lot 8,450 Dollars Supplies 40 Dollars Use Tax

BASIS FOR ADJUSTMENT:

1FCA0F01

1F21101C10

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Supplies decreased due to two computers already replaced.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

S		<i>C</i>	ost Element		Skill	<u>Department</u>	Curve	Ouantity	Units
	A5C	SUPPLIES		0000	NONE	W203S Operation Services	Linear	2.837.73	Dollars
	Factors	8450	Dollars/ea		0.35965				
							0.93376 [SYS 0621	001 0.933760889	- Final

0000 NONE W203S Operation Services 13 43 Dollars

0.35965 Hours

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

#### Line Item 12 - Non Labor-Cartridge & Maintenance Contract

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for non-labor cartridge & maintenance contract. The non-labor cartridge & maintenance contract includes the cartridge & maintenance contract and typewriter repairs estimates based on prior years usage.

- 20 Each H.P. Laser Printer SSI #HPC-3909A x \$190.00 each = \$3,800.00
- 80 Each HP Laser Printer #92298A x \$75.00 each = \$6,000.00
- 40 Each HP Laser IV #92295A x \$68.00 = \$2,720.00
- Typewriter repairs = \$500.00

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST: ITEM: 1) Subcontract for cartridge & mtce. 1 LOT 13,020 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT: REVISED UNIT COST: ITEM: 1) Subcontract for cartridge & mtce. 18,364 Dollars 1 LOT

BASIS FOR ADJUSTMENT:

ITEM: 1) Change in mix of cartridges and ink requirements.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

ces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	W203S Operation Services	Linear	6.167.11	Dollars

Factors 18364 Dollars/ea 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

## Line Item 13 - WSLLC LLW shipping

BOE

Estimators Experience - Lou Richmond and qualified personnel dealing with shipping & budgets Experience Item Desc - Containers for LLW and labor costs for waste treatment operators to prepare waste for shipment. This process will occur approximately six times per year.

Breakdown of Cost Data:

- Item (1) One container
  - (2) Two Waste Treatment Operators
- Units -(1) six times per year
  - (2) four hours each @ six times per year
- Unit Cost (1) \$800 each
  - (2) Dept. Code R070 Staight Time Labor (0750)

Unit Cost Adjustment factor - (1) 4,800 Dollars

(2) 48 Hours

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Baseline Devl

1FCA Activity Filter

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill			Department		Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	R070	WASTE TREATM	ENT OPERATOR A	KA30H	374 Waste Operations Steelworkers	;	Linear	16.12	Hours
							• "				

**Factors** Waste Trtmt Operators Hours each times per year 0.35965

0.93376 [SYS 062100] 0.933760889 - Final A5C SUPPLIES 0000 NONE W203S Operation Services Linear 1.611.97 Dollars

Factors Container 800 Dollars 6 times per vear 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

### Line Item 2 - WSLLC Property Administration/Documentation

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Property Documentation. This includes updating property databases and process documentation for WSLLC and its sub-contractors for property transfers on site; off-site property transfers; and transfers to Property Utilization and Disposal (PU&D).

- Maintain property databases = 1 hours/week 52 - Track property movements - 3 hours/week 161
- Process documentation for WSLLC property transfers on site 2 hours/week 104
- Process documentation for Property Utilization and Disposal (PU&D)- 2 hours/week
- Process documents for property transfer to other sites 2 hour/week 104
- Process documentation for property transfers to other subcontractors 2 hour/week
- Process documentation for Property Utilization and Disposal to other subcontractors - 2 hour/week

RCT support is required to monitor property transfers. 500 hours per year is included based on approximate historical hours used.

Transportation hours (CSS Support) are required to be budgeted for special off-site shipments of equipment. It is estimated that one such special shipment will be requested per month using an estimated 6.5 hours from the transportation organization.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Property Admin/Documentation Support 1 Lot 839.50 Hours

EVISED UNIT COST: UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: ITEM: 1) Property Admin/Documentation Support N/A 1,141 Hours

hours increased by 302 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

Historical Data Source -

Item Desc -

Breakdown of Historical Data:

Ttem -

Units -

IInit Cost -

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element			Skill		Department		Curve	Ouantity	Units	
	750	STRAIGH	HT TIME BASE	L060	MISSION	N SUP SPEC II (FLTTCH. WS	KA20H	371/374 Facility Mamt Steelworkers	Linear	26.19	Hours
F	actors	6.5	hours/each month		12	Special off-site shipments of		0.35965			

						0.93376 [SYS 0621	001 0.933760889 - Final
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	246.16 Hours

14.0962 hours/week for property administration 52 0.35965 Factors weeks

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0F01 Rockv Flats Closure Project Baseline Devl
Activity ID: 1F21101C10 Baseline Cost and Basis of Estimate 1FCA

750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI KT10H Non Project Steelworkers Linear 167.91 Hours

*Factors* 500 hours 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

#### Line Item 3 - WSLLC Property Administration/Inventory

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Security Support Services Inventory. The inventory is based on an estimated 5,260 property items located in 34 buildings with a value of \$5,898,600.

Skill Code P170

116 hours per quarter are planned for this skill code to perform the required annual inventory validation of approximately 5,260 property items

Skill Code P140

116 hours per quarter are planned for this skill code to perform the required annual inventory validation of approximately 5,260 property items

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Inventory & Property Admin. 1 LOT 950 Hours (labor)

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Inventory & Property Admin. N/A 902.5 Hours (Labor)

decreased by 47.5 hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. It is anticipated that there will be a decrease in property items to be inventoried.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	151.54	Hours
1	Factors	112.813 hours/per quarter		4 quarters for required annual	inventory	0.35965	0.00070 100/0.0040		

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE W203S Operation Services Linear 151.54 Hours

Factors 112.813 hours per quarter 4 quarters/ inventory validation for this 0.35965

#### Line Item 4 - Protective Force Warehouse/Supervision

BOE

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Warehouse Supervision. The Supervisory duties performed by Skill Code P170 include Team Lead Supervision of Pro Force Warehouse Operations, Issues resolution, customer report development, and annual inventory validation of approximately 5,260 property items.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Warehouse Supervision 1 Lot 368.07 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Supervision hours increased
by 83.18 hours N/A 451.25 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This is based on 2006 CPB guidance and assumptions as currently defined.

Due to Site concerns over property issues additional hours have been added to this activity for team lead supervision.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Flement Skill Department Curve Quantity Units

 WBS No:
 1FCA0F01
 Rocky Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1F21101C10
 Baseline Cost and Basis of Estimate
 WBS Filter
 1FCA

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE W203S Operation Services Linear 151.54 Hours

Factors 8.67789 hours/week 52 weeks supervision, resolving issues, 0.35965

#### Line Item 5 - Protective Force Warehouse/Operations

BOE

SOURCE OF VENDOR QUOTE: Vendor Name: Corporate Allocation Services, Inc.

Vendor Quote: \$21 per ST hour and \$34 per OT Hour

Quote Received by: Michelle Hernandez

DESCRIPTIONS OF ITEM QUOTED:

The vendor quote is for Provision of warehouse operations for WSLLC Protective force, to include 1,957 hours straight time and 40 hours overtime support for warehouse operations. Staff warehouse open to employees 20 hours/week (Subcontractor will order and stock Pro Force equipment and track equipment & uniform items while on duty; equipment run off site for repair; develop and keep current inventory system).

HISTORICAL DATA SOURCE:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

This includes semi-annual and year end inventory required wall-to-wall; take equipment offsite for repair - (2 Trips a week x 1.5 hour each x 52 weeks).
Semi-annual and year end inventory required wall-to-wall.

BREAKDOWN OF THE COST DATA UNITS: UNIT COSTS: ITEM: 1) Warehouse Operations 1 Lot 816 Hours (Labor)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Warehouse Operations 1 Lot 454 Hours (Labor)

decreased by 362 hours 42,477 Dollars (Subcontract) and added \$42,477

for subcontract support.

BASIS FOR ADJUSTMENT:

ITEM: 1) This is based on 2006 CPB quidance and assumptions as currently defined.

Additional cost due to adding subcontractor services for additional support for warehouse operations; and in development of inventory system to meet DOE standards.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	P140	SAFEGU	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	50.96	Hours
	Factors	2.91827 hours/per week		52	wks/to staff warehouse, orde	er stock,	0.35965			
								0.03376 [SVS.06310	nni n naazeneen	Final

		0.95576  515 002 100  0.955760069 - Filial				
750 STRAIGH	T TIME BASE P170	0 OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	101.42 Hours

Factors 302 Hours/each 6 months for semi-annual 0.35965

A5H | SUBCONTRACTED SRVS | 0000 | NONE | W203S | Operation Services | Linear | 14,264.89 | Dollars

Factors 42477 Subcontract Services 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

#### Line Item 6 - Vehicle Management/Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision of vehicle support pool (1 hour/week), evaluation of organization vehicle requirements (1 hour/week); issues

resolution (1 hour/week); Processing of accident reports (1 hour/week); and submitting all vehicle administrative reports (.6 hours/week)

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM: 1) Annual Labor Hours UNITS: 247.93 HOURS

UNIT COST ADJUSTMENT FACTOR:

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1FCA0F01 WBS No: Activity ID: 1F21101C10

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Starts In FY

ITEM: 1) Annual Labor Hours

decreased by 9 hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

UNITS: 239.00 HOURS

Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
L	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	80.26	Hours

4.59615 hours/per week 52 weeks, supervisory responsibilities 0.35965 Factors

0.93376 [SYS 062100] 0.933760889 - Final

## Line Item 7 - Vehicle Management/Administration

BOE

SOURCE OF VENDOR OUOTE:

Vendor Name: Corporate Allocation Services, Inc. Vendor Quote: \$21 per ST hour and \$34 per OT Hour

Ouote Received by: Michelle Hernandez

DESCRIPTIONS OF ITEM QUOTED:

The vendor quote is for Provision of vehicle management administration for WSLLC, to include 193 hours of support. This is to support issues resolution, submission of vehicle administrative reports, processing of maintenance orders, shuttling vehicles to maintenance vendors, delivering and picking up vehicles at maintenance garage, and processing fuel and usage reports.

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision by of vehicle support pool (2 hour/week), evaluation of organization vehicle requirements (2.5 hour/week); issues resolution (2.5 hour/week); Processing of accident reports (2.5 hour/week); and submitting all vehicle administrative reports (1.5 hours/week) Total hours = 570 hours. Subcontractor will support 193 of these hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: TTEM: 1) Annual Labor Hours 586.20 HOURS 1 Lot.

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Labor hours decreased 377.00 HOURS

> by 479.2 hours, and added 5,983.00 DOLLARS (Subcontract) subcontract of \$5,983.

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance as currently defined. Total hours to accomplish this task remain the same. Subcontractor will support 193 of these hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units	
	750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECUR	W203S Operation Services	Linear	126.61 Hours	
	Factors 7.25 hours/per week	52 weeks processing mainten	ance work 0.35965			

		0.93376 [SYS 062	1001 0.933760889 - Final				
A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	2.009.25 Dollars

Factors 5983 Sub Contractor Services 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

#### Line Item 8 - D&D Closure Support SOURCE OF HISTORICAL DATA:

BOE

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Facilities & Telecommunications Coordination. The Facilities & Telecommunications Coordination includes (Skill Code P140) supervision of Facilities Maintenance and upkeep of WSLLC/WSS buildings (1 hours/week), Point of contact between Kaiser-Hill and RFCSS on Facilities requirements (5 hours/week), preparation of reports and correspondence (1 hour/week), conducting monthly fire inspections for all WSLLC and WSS occupied buildings (2 hours /week), telecommunication services to process telephone requests (2 hours/week). Provides D&D closure support, guidance and coordiation

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Proiect **Rocky Flats Closure Project** WBS Filter **Baseline Cost and Basis of Estimate** 

1F21101C10 1FCA Activity Filter

in Waste Management/Disposal, facility usage, maintenance, coordinaiton of Radiation Surveys, excess of property, safety, space allocation of all WSLLC & their subcontractors for D&D closure activities.

BREAKDOWN OF THE HISTORICAL COST DATA UNIT COST: ITEM: 1) Coordinator labor hours 1 lot 968.11 HOURS UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Labor hours decreased by 1 Lot 745.00 HOURS

223.11 hours.

BASIS FOR ADJUSTMENT:

1FCA0F01

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	250.19	Hours

14.3269 Hours/each week 52 weeks/coordinate upkeep 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

Baseline Devl

## Line Item 9 - Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Training. Training includes Local training classes (1 FTE/course)for the following courses:

- The Basics of Facilities Management = 8 hours
- Better Warehouse Management Through Inventory Control = 8 hours
- How to Organize, Regulate and Tighten Inventory Control in the Warehouse = 8 hours
- Administration of Contractor-Held Property = 8 hours
- Fleet Management training = 24 Hours
- Federal Space Management = 32 Hours
- Personal Property: Utilization & Disposal = 32 Hours
- NPMA National Training Seminar held in Albuquerque, NM

Skill Code P170 = 80 hours

Skill Code P140 = 80 hours

Registration Fees for Seminar includes the following:

- The Basics of Facilities Management = \$400.00
- Better Warehouse Management Through Inventory Control = \$400.00
- How to Organize, Regulate and Tighten Inventory Control in the Warehouse = \$400.00
- NPMA National Training Seminar \$400.00
- Fleet Management = \$310.00
- Federal Space Management = \$421.00
- Personal Property: Utilization and Disposal = \$385.00

Travel for Training Seminar includes the following:

Air fare 1 FTE = \$200.00

Car Rental 5 days x \$45.00 per day = \$225.00

Lodging 5 days x \$70.00 = \$350.00

Per Diem 5 days x \$34.00 = \$170.00

Safe Arrival Call = \$12.00

Parking 5 days x \$20.00 = \$100.00

Fuel 5 days x \$4.00 = \$20.00

Mileage 30 miles x \$.30 = \$9.00

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Training costs 1 Lot 160.00 Hours (Labor)

4,236.00 Dollars (Travel)

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Training costs decreased for 1 Lot 4,191.00 Dollars (Travel)

travel by \$45.

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**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Starts In FY

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P140 SAFEGUARDS AND OTHER SECURI	W203S Operation Services	Linear	26.87 H	lours
	Factor 00 have-/	0.25065				

**Factors** hours/ea 0.35965

0.93376 [SYS 062100] 0.933760889 - Final 26.87 Hours P170 OTHER ADMINISTRATIVE & PROFE | W203S | Operation Services 750 STRAIGHT TIME BASE Linear

**Factors** 80 hours/each 0.35965

0.93376 [SYS 062100] 0.933760889 - Final A5M TRAVEL/TRAIN/RELOCAT P170 OTHER ADMINISTRATIVE & PROFE | W203S | Operation Services 1.276.74 Dollars Linear

3801.78 Dollars

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21101C12 Description: Property & Facilities FY01 Cost Risk 2 Schedule Risk

Activity ID: 1F	Description: Property & Facilities FY01							Cost Risk	2 Scheaule F	risk Z		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		<b>Y</b>
1	WSLLC Property Administration/Supervision	1.00	each	HC	738	738	19.347	0	0	19.347	9.228	28.575
10	Non Labor-Vehicle Rental (per rental)	1.00	ea	HC	0	0	0	5.673	0	5.673	0	5.673
11	Non Labor-Office Supplies/ Computers/Software	1.00 ea		HC	0	0	0	7.473	0	7.473	0	7.473
12	Non Labor-Cartridge & Maintenance Contract	1.00	ea	HC	0	0	0	16.164	0	16.164	0	16.164
13	WSLLC LLW shipping	1.00	each	EE	42	42	875	4.225	0	5.100	418	5.518
2	WSLLC Property Administration/Documentation	1.00	each	HC	1.154	1.154	27.351	0	0	27.351	13.046	40.397
3	WSLLC Property Administration/Inventory	1.00	each	HC	794	794	20.543	0	0	20.543	9.799	30.342
4	Protective Force Warehouse/Supervision	1.00	each	HC	397	397	10.418	0	0	10.418	4.970	15.388
5	Protective Force Warehouse/Operations	1.00	ea	HC	399	399	10.377	37.389	0	47.766	4.950	52.716
6	Vehicle Management/Supervision	1.00	ea	HC	210	210	5.518	0	0	5.518	2.632	8.150
7	Vehicle Management/Administration	1.00	ea	HC	332	332	8.459	5.266	0	13.725	4.035	17.760
8	D&D Closure Support	1.00	ea	HC	656	656	16.715	0	0	16.715	7.973	24.688
9	Training	1.00	each	HC	141	141	3.642	3.346	0	6.988	1.737	8.725
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	13.837	13.837	0	13.837
	To	tal for Activ	ity 1F21101	C12·		4 864	123 245	79 536	13 837	216 619	58 788	275 407

### Line Item 1 - WSLLC Property Administration/Supervision SOURCE OF HISTORICAL DATA:

BOE

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Property Administration and Team Lead Supervision. This includes supervising, directing and coordinating efforts of all WSLLC and WSS Property Custodians; problem solving; and annual Self Assessment.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Property Admin & Team Lead Supervision 1 LOT 1194.5 HOURS REVISED UNITS: REVISED UNIT COST: UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Team Lead Supervision decreased by 1 LOT 902.5 HOURS

292 hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) This plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	737.59	Hours

902.5 hours Factors

0.81727 [SYS 060100] .9285 - Target Adi

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

Starts In FY \*

Line Item 10 - Non Labor-Vehicle Rental (per rental) BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report dated 002 and 002A dated September 1998, and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Non-Labor Vehicle Rental. The Non-Labor Vehicle Rental includes the following:

- 1 vehicle (used Ford Expidition)estimated fuel costs are based upon last year's average utilization costs. The average fuel cost calculated to
- Estimated cost for preventive maintenance is based upon an average of \$100.00/month
- Monthly lease amount \$205/month

Monthly mileage based on average of 432 miles/month x .19/month = \$82.08

BREAKDOWN OF THE HISTORICAL COST DATA UNIT:

ITEM: 1) Annual Rentals 5,110.29 Dollars 1 Lot.

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT: REVISED UNIT COST: ITEM: 1) Rentals increased by 6,444.96 1 Lot.

\$1,334.67.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	5.672.90	Dollars

537.08 Dollars/each months

0.88021 [SYS 061400] .87987200 - System

Line Item 11 - Non Labor-Office Supplies/ Computers/Software BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Non-Labor Office/Computer/Software. The Non-Labor Office/Computer/Software includes the following:

- Office supplies are estimated at \$150.00 per employee X 3 FTE
- Warehouse supplies are estimated at \$600.00 per year
- Computers required 2/plant requirements x \$3,700 each
- State Use Tax @ 3.8% = \$40

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST: ITEM: 1) Supplies 1 Lot 9,946 Dollars

UNIT COST ADJUSTMENT FACTOR:

Cost Element

ITEM: 1) Supplies decreased by \$1,496. 8,450 Dollars Supplies 40 Dollars Use Tax

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Supplies decreased due to two computers already replaced.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources

ROF

A5C	SUPPLIES		0000	NONE	W203S Operation Services	Linear	7,437.74 Dollars
Factors	8450	Dollars/ea					
						0.88021 [SYS 06140	0] .87987200 - System
A5T	TAXES		0000	NONE	W203S Operation Services	Linear	35.21 Dollars

Department

Factors Hours

0.88021 [SYS 061400] .87987200 - System

Quantity

Curve

Units

Line Item 12 - Non Labor-Cartridge & Maintenance Contract

Page 153 of 320 6/23/00 10:00:09 AM OFFICIAL USE ONLY WBS No: 1FCA0F01 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1F21101C12 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998. DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for non-labor cartridge & maintenance contract. The non-labor cartridge & maintenance contract includes the cartridge & maintenance contract and typewriter repairs estimates based on prior years usage.

- 20 Each H.P. Laser Printer SSI #HPC-3909A x \$190.00 each = \$3,800.00
- 80 Each HP Laser Printer #92298A x \$75.00 each = \$6,000.00
- 40 Each HP Laser IV #92295A x \$68.00 = \$2,720.00
- Typewriter repairs = \$500.00

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST: ITEM: 1) Subcontract for cartridge & mtce. 1 LOT 13,020 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT: REVISED UNIT COST: ITEM: 1) Subcontract for cartridge & mtce. 1 LOT

18,364 Dollars

BASIS FOR ADJUSTMENT:

ITEM: 1) Change in mix of cartridges and ink requirements.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W203S	Operation Services	Linear	16.164.11	Dollars

18364 Dollars/ea Factors

0.88021 [SYS 061400] .87987200 - System

Starts In FY

## Line Item 13 - WSLLC LLW shipping

BOE

Estimators Experience - Lou Richmond and qualified personnel dealing with shipping & budgets

Experience Item Desc - Containers for LLW and labor costs for waste treatment operators to prepare waste for shipment. This process will occur approximately six times per year.

Breakdown of Cost Data:

- Item (1) One container
- (2) Two Waste Treatment Operators
- Units -(1) six times per year
- (2) four hours each @ six times per year

Unit Cost - (1) \$800 each

(2) Dept. Code R070 Staight Time Labor (0750)

Unit Cost Adjustment factor - (1) 4,800 Dollars 48 Hours (2)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

<b>5</b> 3			Cosi Etemeni			SKIII			Department	Curve	Quantity	Omis	
	750	STRAIGH	HT TIME BASE	R070	WASTE 1	REATMENT OPERATO	R A KA30H	374 Wa	ste Operations Steelworkers	Linear	42.25	Hours	J
	Factors	2	Waste Trtmt Operators		4	Hours each		6	times per year				

0.88021 [SYS 061400] .87987200 - System A5C SUPPLIES 0000 NONE W203S Operation Services 4 224 99 Dollars Linear

Factors Container 800 **Dollars** times per vear

0.88021 [SYS 061400] .87987200 - System

### Line Item 2 - WSLLC Property Administration/Documentation SOURCE OF HISTORICAL DATA:

BOE

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Property Documentation. This includes updating property databases and process documentation for WSLLC and its sub-contractors for property transfers on site; off-site property transfers; and transfers to Property Utilization and Disposal (PU&D).

- Maintain property databases = 1 hours/week 52 - Track property movements - 3 hours/week 161
- Process documentation for WSLLC property transfers on site 2 hours/week 104

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## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Starts In FY \*

Units

- Process documentation for Property Utilization and Disposal (PU&D)- 2 hours/week
- Process documents for property transfer to other sites 2 hour/week 104
- Process documentation for property transfers to other subcontractors 2 hour/week
- Process documentation for Property Utilization and Disposal to other

subcontractors - 2 hour/week

RCT support is required to monitor property transfers. 500 hours per year is included based on approximate historical hours used.

Transportation hours (CSS Support) are required to be budgeted for special off-site shipments of equipment. It is estimated that one such special shipment will be requested per month using an estimated 6.5 hours from the transportation organization.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Property Admin/Documentation Support 1 Lot 839.50 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: EVISED UNIT COST: ITEM: 1) Property Admin/Documentation Support N/A 1,141 Hours hours increased by 302 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

Historical Data Source -

Item Desc -

Breakdown of Historical Data:

Item -Units -Unit Cost -

Unit Cost Adjustment factor -

Cost Element

hours

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

	750	STRAIGH	T TIME BASE	L060	MISSION	SUP SPEC II (FLTTCH. WS	KA20H	371/374 Facility Mamt Steelworkers	Linear	68.66 Hours
$F_{\epsilon}$	actors	6.5	hours/each month		12	Special off-site shipments	of			
									0.88021 [SYS 061400]	.87987200 - Svstem
	750	STRAIGHT	ΓTIME BASE	P170	OTHER /	ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	645.19 Hours
Fa	actors	14.0962	hours/week for property adr	ministratio	on 52	weeks				
									0.88021 [SYS 061400]	.87987200 - Svstem
	750	STRAIGHT	T TIME BASE	T050	RADIATI	ON CONTROL TECHNOLIGI	KT10H	Non Proiect Steelworkers	Linear	440.10 Hours

Department

## 500 Line Item 3 - WSLLC Property Administration/Inventory

Factors

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Security Support Services Inventory. The inventory is based on an estimated 5,260 property items located in 34 buildings with a value of \$5,898,600.

Skill Code P170

116 hours per quarter are planned for this skill code to perform the required annual inventory validation of approximately 5,260 property items

Skill Code P140

116 hours per quarter are planned for this skill code to perform the required annual inventory validation of approximately 5,260 property items

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Inventory & Property Admin. 1 LOT 950 Hours (labor)

UNIT COST ADJUSTMENT FACTOR:

902.5 Hours (Labor) ITEM: 1) Inventory & Property Admin. N/A

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Curve

0.88021 [SYS 061400] .87987200 - System

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect WBS Filter 1FCA Activity Filter

Baseline Devl

Starts In FY \*

decreased by 47.5 hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. It is anticipated that there will be a decrease in property items to be inventoried.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	397.19	Hours
	P .	440.040		4					

112.813 hours/per quarter quarters for required annual inventory

0.88021 [SYS 061400] .87987200 - System 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | W203S | Operation Services 397.19 Hours

Factors 112.813 hours per quarter guarters/ inventory validation for this

0.88021 [SYS 061400] .87987200 - System

#### Line Item 4 - Protective Force Warehouse/Supervision

#### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Warehouse Supervision. The Supervisory duties performed by Skill Code P170 include Team Lead Supervision of Pro Force Warehouse Operations, Issues resolution, customer report development, and annual inventory validation of approximately 5,260 property items.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Warehouse Supervision 1 Lot 368.07 Hours UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Supervision hours increased

by 83.18 hours

451.25 Hours NI / A

BASIS FOR ADJUSTMENT:

ITEM: 1) This is based on 2006 CPB quidance and assumptions as currently defined.

Due to Site concerns over property issues additional hours have been added to this activity for team lead supervision.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

ces		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	397.19	Hours

8.67789 hours/week 52 weeks supervision, resolving issues. Factors

0.88021 [SYS 061400] .87987200 - System

## Line Item 5 - Protective Force Warehouse/Operations BOE

SOURCE OF VENDOR OUOTE:

Vendor Name: Corporate Allocation Services, Inc. Vendor Quote: \$21 per ST hour and \$34 per OT Hour

Quote Received by: Michelle Hernandez

DESCRIPTIONS OF ITEM QUOTED:

The vendor quote is for Provision of warehouse operations for WSLLC Protective force, to include 1,957 hours straight time and 40 hours overtime support for warehouse operations. Staff warehouse open to employees 20 hours/week (Subcontractor will order and stock Pro Force equipment and track equipment & uniform items while on duty; equipment run off site for repair; develop and keep current inventory system).

HISTORICAL DATA SOURCE:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Ouery dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

This includes semi-annual and year end inventory required wall-to-wall; take equipment offsite for repair - (2 Trips a week x 1.5 hour each x 52 weeks). Semi-annual and year end inventory required wall-to-wall.

BREAKDOWN OF THE COST DATA UNITS: UNIT COSTS: 816 Hours (Labor) ITEM: 1) Warehouse Operations 1 Lot

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**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Starts In FY

REVISED UNITS: UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Warehouse Operations

1 Lot. decreased by 362 hours and added \$42,477

for subcontract support.

REVISED UNIT COSTS: 454 Hours (Labor)

42,477 Dollars (Subcontract)

BASIS FOR ADJUSTMENT:

ITEM: 1) This is based on 2006 CPB guidance and assumptions as currently defined.

Additional cost due to adding subcontractor services for additional support for warehouse operations; and in development of inventory system to meet DOE standards.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	133.57	Hours

2 91827 hours/per week 52 wks/to staff warehouse, order stock. Factors

0.88021 [SYS 061400] .87987200 - System 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | W203S Operation Services Linear

Factors 302 Hours/each 6 months for semi-annual

0.88021 [SYS 061400] .87987200 - System A5H SUBCONTRACTED SRVS 0000 NONE W203S Operation Services 37.388.53 Dollars Linear

Factors 42477 Subcontract Services

0.88021 [SYS 061400] .87987200 - System

#### Line Item 6 - Vehicle Management/Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision of vehicle support pool (1 hour/week), evaluation of organization vehicle requirements (1 hour/week); issues

resolution (1 hour/week); Processing of accident reports (1 hour/week); and submitting all vehicle administrative reports (.6 hours/week)

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM: 1) Annual Labor Hours UNITS: 247.93 HOURS

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Annual Labor Hours UNITS: 239.00 HOURS

decreased by 9 hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

s	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W203S Operation Services	Linear	210.37 Ho	ours

4.59615 hours/per week 52 weeks, supervisory responsibilities Factors

0.88021 [SYS 061400] .87987200 - System

Line Item 7 - Vehicle Management/Administration

BOE

SOURCE OF VENDOR QUOTE:

Vendor Name: Corporate Allocation Services, Inc.

Vendor Quote: \$21 per ST hour and \$34 per OT Hour

Quote Received by: Michelle Hernandez

DESCRIPTIONS OF ITEM QUOTED:

The vendor quote is for Provision of vehicle management administration for WSLLC, to include 193 hours of support. This is to support issues resolution, submission of vehicle administrative reports, processing of maintenance orders, shuttling vehicles to maintenance vendors, delivering and picking up vehicles at maintenance garage, and processing fuel and usage reports.

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

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**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect WBS Filter 1FCA Activity Filter

Baseline Devl

Starts In FY

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision by of vehicle support pool (2 hour/week), evaluation of organization vehicle requirements (2.5 hour/week); issues resolution (2.5 hour/week); Processing of accident reports (2.5 hour/week); and submitting all vehicle administrative reports (1.5 hours/week)

Total hours = 570 hours. Subcontractor will support 193 of these hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Annual Labor Hours 586.20 HOURS

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Labor hours decreased 377.00 HOURS

by 479.2 hours, and added 5,983.00 DOLLARS (Subcontract) subcontract of \$5,983.

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB quidance as currently defined. Total hours to accomplish this task remain the same. Subcontractor will support 193 of these hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	331.84	Hours

hours/per week weeks processing maintenance work **Factors** 7.25

0.88021 [SYS 061400] .87987200 - System SUBCONTRACTED SRVS 0000 NONE W203S Operation Services 5 266 27 Dollars

Factors 5983 Sub Contractor Services

0.88021 [SYS 061400] .87987200 - System

## Line Item 8 - D&D Closure Support

#### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Facilities & Telecommunications Coordination. The Facilities & Telecommunications Coordination includes (Skill Code P140) supervision of Facilities Maintenance and upkeep of WSLLC/WSS buildings (1 hours/week), Point of contact between Kaiser-Hill and RFCSS on Facilities requirements (5 hours/week), preparation of reports and correspondence (1 hour/week), conducting monthly fire inspections for all WSLLC and WSS occupied buildings (2 hours /week), telecommunication services to process telephone requests (2 hours/week). Provides D&D closure support, guidance and coordiation in Waste Management/Disposal, facility usage, maintenance, coordinaiton of Radiation Surveys, excess of property, safety, space allocation of all WSLLC & their subcontractors for D&D closure activities.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Coordinator labor hours 1 lot 968.11 HOURS UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

223.11 hours.

745 00 HOURS

ITEM: 1) Labor hours decreased by

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB quidance and assumptions as currently defined.

1 Lot

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	655.75	Hours

Factors 14.3269 Hours/each week 52 weeks/coordinate upkeep

0.88021 [SYS 061400] .87987200 - System

## Line Item 9 - Training

BOE

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

SOURCE OF HISTORICAL DATA:

The historical data is for Training. Training includes Local training classes (1 FTE/course)for the following courses:

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BOE

Factors 5500.23 Dollars

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter

Baseline Devl 1FCA

Activity Filter Starts In FY \* - The Basics of Facilities Management = 8 hours - Better Warehouse Management Through Inventory Control = 8 hours - How to Organize, Regulate and Tighten Inventory Control in the Warehouse = 8 hours - Administration of Contractor-Held Property = 8 hours - Fleet Management training = 24 Hours - Federal Space Management = 32 Hours - Personal Property: Utilization & Disposal = 32 Hours - NPMA National Training Seminar held in Albuquerque, NM Skill Code P170 = 80 hours Skill Code P140 = 80 hours Registration Fees for Seminar includes the following: The Basics of Facilities Management = \$400.00 Better Warehouse Management Through Inventory Control = \$400.00 How to Organize, Regulate and Tighten Inventory Control in the Warehouse = \$400.00 NPMA National Training Seminar \$400.00 Fleet Management = \$310.00 Federal Space Management = \$421.00 Personal Property: Utilization and Disposal = \$385.00 Travel for Training Seminar includes the following: Air fare 1 FTE = \$200.00 Car Rental 5 days x \$45.00 per day = \$225.00 Lodging 5 days x \$70.00 = \$350.00 Per Diem 5 days x \$34.00 = \$170.00 Safe Arrival Call = \$12.00 Parking 5 days x \$20.00 = \$100.00 Fuel 5 days x \$4.00 = \$20.00Mileage 30 miles x \$.30 = \$9.00BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Training costs 160.00 Hours (Labor) 1 Lot 4,236.00 Dollars (Travel) UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Training costs decreased for 1 Lot 4,191.00 Dollars (Travel) travel by \$45. BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based on 2006 CPB quidance and assumptions as currently defined. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Units Resources Cost Element Skill Department Curve Quantity 750 STRAIGHT TIME BASE P140 SAFEGUARDS AND OTHER SECURI W203S Operation Services 70.42 Hours Linear **Factors** hours/ea 0.88021 [SYS 061400] .87987200 - System 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | W203S | Operation Services 70.42 Hours Linear Factors 80 hours/each P170 OTHER ADMINISTRATIVE & PROFE | W203S | Operation Services 3.346.35 Dollars A5M TRAVEL/TRAIN/RELOCAT 3801.78 Dollars Factors 0.88021 [SYS 061400] .87987200 - System Line Item SYS - Contingency And Escalation Resources Cost Element Skill Department Curve **Ouantity** Units CON CONTINGENCY ZDEPT No Department 0000 NONE 8.336.86 Dollars Linear Factors 8336.86 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 5.500.23 Dollars

Activity ID: 1F21102C10

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

Starts In FY Cost Risk 2 Schedule Risk

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	WSLLC Property Administration/Supervision	1.00	each	HC	983	983	25.796	0	0	25.796	9.061	34.857
10	Non Labor-Vehicle Rental (per rental)	1.00	ea	HC	0	0	0	7.023	0	7.023	0	7.023
11	Non Labor-Office Supplies/ Computers/Software	1.00	ea	HC	0	0	0	1.188	0	1.188	0	1.188
12	WSLLC LLW Shipping	1.00	each	EE	52	52	1.084	5.231	0	6.314	381	6.695
123-1	Equipment Disposition/GSA Vehicles	1.00	P1C	HC	253	253	5.524	0	0	5.524	2.887	8.411
123-2	Equipment Disposition/Weapons Munitions	1.00	P1C	HC	245	245	6.455	0	0	6.455	2.267	8.723
123-3	Equipment Disposition/Uniforms & Equipment	1.00	P1C	HC	187	187	4.950	0	0	4.950	1.739	6.689
123-4	Equipment Disposition/Radios	1.00	P1C	HC	13	13	359	0	0	359	146	505
2	WSLLC Property Administration/Documentation	1.00	each	HC	1.262	1.262	30.640	0	0	30.640	10.762	41.402
3	WSLLC Property Administration/Inventory	1.00	each	HC	676	676	17.471	0	0	17.471	6.137	23.608
1	Protective Force Warehouse/Supervision	1.00	each	HC	523	523	13.720	0	0	13.720	4.819	18.539
5	Protective Force Warehouse/Operations	1.00	ea	HC	621	621	16.100	33.380	0	49.480	5.655	55.135
3	Vehicle Management/Supervision	1.00	ea	HC	270	270	7.089	0	0	7.089	2.490	9.578
7	Vehicle Management/Administration	1.00	each	HC	411	411	10.472	3.470	0	13.942	3.678	17.620
3	Facilities & Telecommunications Coordination	1.00	ea	HC	812	812	20.693	0	0	20.693	7.269	27.962
)	Training	1.00	each	HC	174	174	4.509	4.567	0	9.076	1.584	10.659
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47.689	47.689	0	47.689
	Т	otal for Activit	y 1F21102	C10:		6.483	164.862	54.858	47.689	267.408	58.875	326.283

### Line Item 1 - WSLLC Property Administration/Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Property Administration and Team Lead Supervision. This includes supervising, directing and coordinating efforts of all WSLLC and WSS Property Custodians; problem solving; and annual Self Assessment.

Department

1.33333

BREAKDOWN OF THE HISTORICAL COST DATA INITES: UNIT COST: ITEM: 1) Property Admin & Team Lead Supervision 1 LOT 1,195 Hours UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

Description: Property & Facilities 2

ITEM: 1) Team Lead Supervision decreased by 1 LOT 960 Hours 234 hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) This plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Factors	17.3558	hours/wk supervise, direct and
---------	---------	--------------------------------

Curve Linear 983.45 Hours

0.81727 [SYS 060100] .9285 - Target Adi

Units

#### Line Item 10 - Non Labor-Vehicle Rental (per rental)

BOE

Resources

SOURCE OF HISTORICAL DATA:

750 STRAIGHT TIME BASE

The historical data is the FY98 Actual Cost Report dated 002 and 002A dated September 1998, and PeopleSoft Query dated September 1998.

OTHER ADMINISTRATIVE & PROFE | W203S | Operation Services

DESCRIPTIONS OF ITEM ESTIMATED:

Cost Element

The historical data is for Non-Labor Vehicle Rental. The Non-Labor Vehicle Rental includes the following:

weeks

- 1 vehicle (used Chevy Suburban)estimated fuel costs are based upon last year's average utilization costs. The average fuel cost calculated to approximately \$150/month.

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- Estimated cost for preventive maintenance is based upon an average of \$100.00/month
- Monthly lease amount \$205/month
- Monthly mileage based on average of 432 miles/month x .19/month = \$82.08

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST:

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Proiect **Rocky Flats Closure Project Baseline Cost and Basis of Estimate** 

WBS Filter 1FCA Activity Filter

ITEM: 1) Annual Rentals 5,110.29 Dollars 1 Lot

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT: REVISED UNIT COST: ITEM: 1) Rentals increased by 1 Lot. 6,444.96 \$1,334.67.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es			Skill	Department	Curve	Quantity	Units
L	A5L	RENTALS	0000 NONE	C106S Business Management Office	Linear	7,023.03	Dollars

12 537.08 Dollars/each month for vehicle lease 1.33333 Factors months

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY \*

Baseline Devl

#### Line Item 11 - Non Labor-Office Supplies/ Computers/Software

BOE

WBS No:

Activity ID:

1FCA0F01

1F21102C10

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Non-Labor Office/Computer/Software. The Non-Labor Office/Computer/Software includes the following:

- Office supplies are estimated at \$150.00 per employee X 3 FTE
- Warehouse supplies are estimated at \$600.00 per year
- State Use Tax = 3.8% = \$40

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST: ITEM: 1) Supplies 9,946 Dollars 1 Lot

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Supplies decreased by \$8,896. 1 Lot 1,050 Dollars Suppplies 40 Dollars Use Tax

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Supplies decreased due to two computers already replaced.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		C	Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	A5C	SUPPLIES	6	0000	NONE	W203S	Operation Services	Linear	1.144.18	Dollars
	Factors	1050	Dollars/ea		1.33333					

0.81727 [SYS 060100] .9285 - Target Adi A5T TAXES 0000 NONE W203S Operation Services 43 59 Dollars Linear Factors 40 Dollars 1.33333

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 12 - WSLLC LLW Shipping

#### BOE

Estimators Experience - Lou Richmond and qualified personnel dealing with shipping & budgets Experience Item Desc - Containers for LLW and labor costs for waste treatment operators to prepare waste for shipment. This process will occur approximately six times per year.

Breakdown of Cost Data:

- Item (1) One container
  - (2) Two Waste Treatment Operators
- Units -(1) six times per year
- (2) four hours each @ six times per year

Unit Cost - (1) \$800 each

(2) Dept. Code R070 Staight Time Labor (0750)

Unit Cost Adjustment factor - (1) 4,800 Dollars

(2) 48 Hours

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl

Curve

Starts In FY

Ouantity Units

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Activity Filter	*

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Resources		C	Cost Element			Skill			Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	R070	WASTE 1	REATMENT OPERATOR A	KA30H	374 Wa	ste Operations Steelworkers	Linear	52.31	Hours
	Factors	2	Wste Trmt Operators		4	hours each		6	times per year	1.33333		
										0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5C	SUPPLIES	3	0000	NONE		W203S	Operation	on Services	Linear	5.230.53	Dollars
	Factors	1	Container		800	Dollars		6	times per year	1.33333		
										0.81727 [SYS 06010	01 .9285 - Targe	t Adi

## Line Item 123-1 - Equipment Disposition/GSA Vehicles

BOE

Historical Data Source:

Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description

18 GSA Vehicles for the Pro Force will be prepared for return to GSA by the garage. They will remove WSLLC equipment such as light bars, gun racks, radio mounts, sirens and decals/markings. Equipment will be prepared for disposal by WSLLC Property & Facilities FTE. Includes Paperwork for disposal "Declaration of Excess (DE) Forms", packing, boxed for shipping. Estimated at 18 crates for light bars & gun racks (36) - 2 crates radios - 2 crates for sirens, 2 crates misc. = 42 shipping boxes to PU&D for disposal

Breakdown of Historical Data: See above. Units: Unit Cost:
Items: Removal of light bars, gun racks, radio 9 hours per vehicle 162 hours
mounts, sirens, markings. (N232S)
Paperwork, packing, boxed, on the dock 1 hours per vehicle 18 hours
ready for pick up (W203S)

RAD Surveys, Transportation and PU&D Per Disposal Model Chart

42 crates

Cost Element

Unit Cost Adjustment factor: Estimate 18 Vehicle reduction in FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

Skill

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

		isi Etemeni			Skiii		Debarinen	Curve	Oudillity Units
750	STRAIGHT	TIME BASE	C100	аито м	ECHANIC	K777C	Construction	Linear	176.53 Hours
Factors	9	hours		18	vehicles/prepare for return		1.33333		
						,		0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT	TIME BASE	E120	SAFETY	ENGINEERS	C100S	Closure Site Services	Linear	9.15 Hours
Factors	42	boxes/hazard assessment		0.2	hours		1.33333		
				1		I		0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT	TIME BASE	L050	MISSION	SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	9.15 Hours
Factors	42	Crates/Readiness/Removal		0.2	Hours		1.33333		
				1		I		0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT	TIME BASE	L070	MISSION	I SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	4.58 Hours
Factors	42	crates		0.1	Material Handling		1.33333		
				1		I		0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT	TIME BASE	M020	MANAGI	ERS (GRADE 69 - 72)	C270S	Property Management	Linear	4.58 Hours
Factors	0.1	Administrative		42	crates		1.33333		
				1		I		0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT	TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	9.15 Hours
Factors	42	crates		0.2	Transportation		1.33333		
	1			1		I		0.81727 [SYS 06010	01 .9285 - Target Adi
750	STRAIGHT	TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	11.44 Hours
Factors	42	crates		0.25	Administrative		1.33333		
_								0.81727 [SYS 06010	01 .9285 - Target Adi

Department

Rocky Flats Closure Proiect

Baseline Cost and Basis of Estimate

Proiect

WBS Filter

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE W203S Operation Services Linear 19.61 Hours

Factors 1 hour 18 vehicles 1.33333

750 STRAIGHT TIME BASE T050 RADIATION CONTROL TECHNOLIGI KA10H 371 Complex Steelworkers Linear 9.15 Hours

Factors 42 boxes/rad survey 0.2 hours 1.33333

#### Line Item 123-2 - Equipment Disposition/Weapons Munitions

BOE

WBS No:

Activity ID:

Historical Data Source:

Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description

1FCA0F01

1F21102C10

400 Weapons related items such as rifles, hand guns, scopes, etc. will be dispositioned in FY02 as the Protective Force is reduced. This activity must be accomplished by 2 FTE for verification purposes. Forms, data entry, serial number verifications, and packing for off-site shipment to another Federal Agency. (If no off-site agency will accept, they will be shipped offsite to be ground up.) For estimating purposes, it is assumed that on the average 20 items will be packed per box.

Breakdown of Historical Data: Item: Preparation for shipping weapons, Units:
400 items x 30 min. ea.

Unit Cost:

munitions, and related items

Transportation, Rad Surveys, etc. are estimated 400 boxes/20 each box

Per Disposal Model Chart

Unit Cost Adjustment factor: Estimated at 400 items in FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB Guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

s	Cost Element			Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	E120	SAFET	Y ENGINEERS	C100S	Closure Site Services	Linear	4.36 Hours
Factors	0.2 Hazard Assessment		20	boxes		1.33333		
					1	T	0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L050	MISSIG	ON SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	4.36 Hours
Factors	0.2 Readiness/Removal		20	boxes/weapons		1.33333		
	T					1	0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L070	MISSIO	ON SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	2.18 Hours
Factors	0.1 Material Handling		20	boxes		1.33333		
		1				1	0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	M020	MANA	GERS (GRADE 69 - 72)	C270S	Property Management	Linear	2.18 Hours
Factors	0.1 Administrative		20	boxes/weapons		1.33333		
		1	1				0.81727 ISYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	P170	OTHE	R ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	4.36lHours
Factors	0.2 Transportation		20	boxes/weapons		1.33333		
						1	0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	P170	OTHE	R ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	5.45 Hours
Factors	0.25 Administrative		20	boxes/weapons		1.33333		
						1	0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	P170	OTHE	R ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	217.94 Hours
Factors	0.5 packing/verif weapons		400	excess weapons related iter	ms	1.33333		
		1	1				0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	T050	RADIA	TION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	4.36 Hours
Factors	20 boxes/rad survey		0.2	hours		1.33333		
							0.81727 [SYS 0601	001 .9285 - Target Adi

Baseline Devl

0.81727 [SYS 060100] .9285 - Target Adj

1FCA

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Curve

Starts In FY

Units

## Line Item 123-3 - Equipment Disposition/Uniforms & Equipment

BOE

Historical Data Source: Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:

Uniforms and related equipment for 100 SPOs including belts, holsters, etc. will be disposed of in two different ways. Unservicable items such as used clothing, boots, etc will be bagged and shipped to the landfill. Serviceable items that can be re-used such as holsters, belts, unused clothing, etc, will be packed and shipped to PU&D. Some items require special handling "considered Military Style" equipment such as bullet proof vests, respirators, pepper spray, etc. will also go to PU&D for handling.

Department

Breakdown of Historical Data:

Item: FY02 reduction of 100 SPO's = 500 sets 50 sets per bag of clothing (5 sets each SPO)-Unserviceable 10 bags (W203S)20 min. per set Serviceable to PU&D 10 (W203S)20 min. per set Military Style equipment (1 box pepper spray) (100 @ 10 per box) 21 boxes 1 vest/respirator, etc. per each SPO

Unit Cost Adjustment factor: Estimate 100 reduction FY02

Revised Unit Cost: N/A

Cost Element

Basis for Adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

750	STRAIGHT	TTIME BASE	E120	SAFETY	ENGINEERS	C100S	Closure Site Services	Linear	8.94 Hours
Factors	0.2	Hazard Assessment		41	Boxes/bags		1.33333		
	1		ı			I		0.81727 [SYS 060100] .92	285 - Target Adi
750	STRAIGH1	TTIME BASE	L050	MISSION	SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	8.94 Hours
Factors	0.2	Readiness/Removal		41	boxes/bags		1.33333		
	1						1	0.81727 [SYS 060100] .92	285 - Target Adi
750	STRAIGH1	TTIME BASE	L070	MISSION	SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	4.47 Hours
Factors	0.1	Material Handling		41	boxes/bags		1.33333		
	_					ı		0.81727 [SYS 060100] .92	285 - Target Adi
750	STRAIGH1	TTIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	C270S	Property Management	Linear	4.58 Hours
Factors	42	boxes/bags		0.1	Administrative		1.33333		
	_					ı		0.81727 [SYS 060100] .92	285 - Target Adi
750	STRAIGH1	TTIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	8.94 Hours
Factors	0.2	Transportation		41	boxes/bags		1.33333		
	_					ı		0.81727 [SYS 060100] .92	
750	STRAIGH1	TTIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	11.17 Hours
Factors	0.25	Administrative		41	boxes/bags		1.33333		
	_					ı		0.81727 [SYS 060100] .92	285 - Target Adi
750	STRAIGH1	TTIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	130.76 Hours
Factors	0.2	hrs per set		600	sets		1.33333		
	_					ı		0.81727 [SYS 060100] .92	285 - Target Adi
750	STRAIGH1	TTIME BASE	T050	RADIATI	ON CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	8.94 Hours
Factors	41	boxes		0.2	Rad Survey		1.33333		
								0.81727 [SYS 060100] .92	285 - Target Adi

## Line Item 123-4 - Equipment Disposition/Radios

BOE

Historical Data Source:

Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:

This line items will provide for disposition of radios for WSLLC. Vehicle Radios as well as individual SPO radios will be disposed of as the Protective

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WBS No: 1FCA0F01 Rocky Flats Closure Project
Activity ID: 1F21102C10 Raseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Filter \* Starts In FY

Curve

Quantity

0.81727 [SYS 060100] .9285 - Target Adj

Units

Force is reduced. Items will be made ready for PU&D for final disposal.

Breakdown of Historical Data: Units: Unit Cost:

Item: 1) Vehicle Radios FY02 (W203S) 18 30 min. ea.

Forms to record disposition, packing
ready for shipment to PU&D (Other CCs) 10 per box 2 boxes

ready for shipment to PU&D (Other CCs) 10 per box 2 boxes
2) Individual radios 100 30 min. ea.
Forms to record disposition, packing (W203S)

ready for shipment to PU&D (Other CCs) 20 per box 5 boxes

Unit Cost Adjustment factor: Estimate based on 18 vehicle reduction and 100 SPO reduction. FY02

Revised Unit Cost: N/A

Cost Element

Basis for adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

> ∟			OSI Etemeni			SKIII		Department	Curve	Quantity Units
	750	STRAIGHT	TIME BASE	E120	SAFETY	ENGINEERS	C100S	Closure Site Services	Linear	1.53 Hours
F	actors	7	boxes		0.2	Hazard Assessment		1.33333		
									0.81727 [SYS 060100	1.9285 - Target Adj
	750	STRAIGHT	TIME BASE	L050	MISSION	SUP SPEC I (CBLFAB,DSP,	K777C	Construction	Linear	1.53 Hours
F	actors	7	boxes		0.2	Readiness/Removal		1.33333		
_									0.81727 [SYS 060100	1.9285 - Target Adi
	750	STRAIGHT	TIME BASE	L070	MISSION	SUP SPEC III	K777C	Construction	Linear	0.76 Hours
F	actors	0.1	Material Handling		7	boxes		1.33333		
_									0.81727 [SYS 060100	1.9285 - Target Adi
	750	STRAIGHT	TIME BASE	M020	MANAGE	ERS (GRADE 69 - 72)	C270S	Property Management	Linear	0.76 Hours
F	actors	7	boxes		0.1	Administrative		1.33333		
									0.81727 [SYS 060100	1.9285 - Target Adi
	750	STRAIGHT	TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	1.53 Hours
F	actors	0.2	Transportation		7	boxes		1.33333		
_									0.81727 [SYS 060100	1.9285 - Target Adi
L	750	STRAIGHT	TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	1.91 Hours
F	actors	7	boxes		0.25	Administrative		1.33333		
_									0.81727 [SYS 060100	1.9285 - Target Adi
	750	STRAIGHT	TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	3.81 Hours
F	actors	7	boxes/pack & ship		0.5	hours		1.33333		
									0.81727 [SYS 060100	1.9285 - Target Adi
L	750	STRAIGHT	TIME BASE	T050	RADIATI	ON CONTROL TECHNOLIGI	K777C	Construction	Linear	1.53 Hours
F	actors	0.2	Rad Survey		7	boxes		1.33333		

Department

## Line Item 2 - WSLLC Property Administration/Documentation

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Property Documentation. This includes updating property databases and process documentation for WSLLC and its sub-contractors for property transfers on site; off-site property transfers; and transfers to Property Utilization and Disposal (PU&D).

- Maintain property databases = 2 hours/week 104
- Track property movements 3 hours/week 156
- Process documentation for WSLLC property transfers on site 2 hours/week 104
- Process documentation for Property Utilization and Disposal (PU&D) 2 hours/week
- Process documents for property transfer to other sites 2 hour/week 104
- Process documentation for property transfers to other subcontractors 2 hour/week
- Process documentation for Property Utilization and Disposal to other subcontractors 2 hour/week

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1FCA0F01 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1F21102C10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

RCT support is required to monitor property transfers. 300 hours per year is included based on approximate historical hours used.

Transportation hours (CSS Support) are required to be budgeted for special off-site shipments of equipment. It is estimated that one such special shipment will be requested per month using an estimated 6.5 hours from the transportation organization.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Property Admin/Documentation Support 1 Lot 839.50 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: EVISED UNIT COST: ITEM: 1) Property Admin/Documentation Support N/A 1,158 Hours

hours increased by 318.5 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB quidance and assumptions as currently defined. Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions

#### Resources

WBS No:

es I			ost Element			Skill		Department	Curve	Quantity Uni	its
	750	STRAIGHT	TIME BASE	L050	MISSION	SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	85.00 Hours	S
	Factors	6.5	hours/each month		12	Special off-site shipments of		1.33333			
									0.81727 [SYS 060100	01 .9285 - Target Adi	
	750	STRAIGHT	TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W203S	Operation Services	Linear	849.96 Hours	S
	Factors	15	hours/week for property adr	ninistratio	on 52	weeks		1.33333			
									0.04707 (0.40.0040	T	

0.81727 [SYS 060100] .9285 - Target Adi T050 RADIATION CONTROL TECHNOLIGI KA10H 371 Complex Steelworkers 750 STRAIGHT TIME BASE 326 91 Hours

1.33333 Factors 300 hours

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

#### Line Item 3 - WSLLC Property Administration/Inventory

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Security Support Services Inventory. The inventory is based on an estimated 3,150 property items located in 34 buildings with a value of \$5,898,600.

Beginning in FY02 through FY04, property disposition of the desks, chairs, computers, file cabinets, etc. will be dispositioned by the building Landlord. WSLLC is not the Landlord, therefore, no budget has been included. Other property dispositioning is included in 4 other line items in this activity.

Skill Code P170

77.5 hours per quarter are planned for this skill code to perform the required annual inventory validation of approximately 3,150 property items

77.5 hours per quarter are planned for this skill code to perform the required annual inventory validation of approximately 3,150 property items

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Inventory & Property Admin. 950 Hours (labor) 1 LOT

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Inventory & Property Admin. N/A 620 Hours (Labor)

decreased by 330 hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB quidance and assumptions as currently defined. It is anticipated that there will be a decrease in property items to be inventoried. Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units	
	750	STRAIGHT TIME BASE	P140	SAFEGUA	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	337.81	Hours	
	Factors	4 quarters for required annual	al inventor	v 77.5	hours/per quarter		1.33333				

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0F01 Proiect Baseline Devl Rocky Flats Closure Project Activity ID: 1F21102C10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** 

Activity Filter Starts In FY 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | W203S | Operation Services 337.81 Hours Linear

Factors 77.5 hours per quarter quarters/ inventory validation for this 1.33333

#### Line Item 4 - Protective Force Warehouse/Supervision

0.81727 [SYS 060100] .9285 - Target Adj

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Warehouse Supervision. The Supervisory duties performed by Skill Code P170 include Team Lead Supervision of Pro Force Warehouse Operations, Issues resolution, customer report development, and annual inventory validation of approximately 3,150 property items.

BREAKDOWN OF THE HISTORICAL COST DATA INITS: INIT COST: ITEM: 1) Warehouse Supervision 1 Lot 368 Hours UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Supervision hours increased by 112 hours 480 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This is based on 2006 CPB guidance and assumptions as currently defined.

Due to Site concerns over property issues additional hours have been added to this activity for team lead supervision. Adjusted to WSLLC actual average hours

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	523.05	Hours

9.23077 hours/week 52 weeks supervision, resolving issues. 1,33333 Factors

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item 5 - Protective Force Warehouse/Operations

BOE

SOURCE OF VENDOR OUOTE:

Vendor Name: Corporate Allocation Services, Inc.

Vendor Quote: \$16.50 per hour Ouote Received by: Chris Sedlmayr

DESCRIPTIONS OF ITEM QUOTED:

The vendor quote is for Provision of warehouse operations for WSLLC, to include 1,804 hours straight time and 35 hours overtime support for warehouse operations. Staff warehouse open to employees 9 hours/week (Subcontractor will order and stock Pro Force equipment and track equipment & uniform items while on duty; boot repair run off site for repair; develop inventory system and computer support).

HISTORICAL DATA SOURCE:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

This includes semi-annual and year end inventory required wall-to-wall by Safeguards; seamstress run (take uniforms off site for repair and maintenance) - (2 Trips a week x 1.5 hour each x 52 weeks). Semi-annual and year end inventory required wall-to-wall.

BREAKDOWN OF THE COST DATA UNITS: UNIT COSTS: ITEM: 1) Warehouse Operations 816 Hours 1 Lot.

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Warehouse Operations 570 Hours (Labor) 1 Lot. decreased by 246 hours 30,632 Dollars (Subcontract)

and added \$30,632 for subcontract support.

BASIS FOR ADJUSTMENT:

ITEM: 1) This is based on 2006 CPB quidance and assumptions as currently defined.

Additional cost due to adding subcontractor services for additional support for warehouse operations; in computer support; and in development of inventory system to meet industry standards. Adjusted to WSLLC actual average hours.

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WBS No: 1FCA0F01 Rocky Flats Closure Project
Activity ID: 1F21102C10 Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Starts In FY

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 P140
 SAFEGUARDS AND OTHER SECURI
 W203S
 Operation Services
 Linear
 259.35 Hours

Factors 238 hours/ea 1.33333

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE W203S Operation Services Linear 361.78 Hours

Factors 332 Hours/each 6 months for semi-annual 1.33333

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 W203S
 Operation Services
 Linear
 33.379.55
 Dollars

Factors 30632 Subcontractor Services 1.33333

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 6 - Vehicle Management/Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision of vehicle support pool (1 hour/week), evaluation of organization vehicle requirements (1 hour/week); issues

resolution (1 hour/week); Processing of accident reports (1 hour/week); and submitting all vehicle administrative reports (.6 hours/week)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Vehicle Mgmt/Supervision 1 Lot 248 HOURS

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) N/A

BASIS FOR ADJUSTMENT:

ITEM: 1) N/A

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces	Cost Element			Skill		Department	Curve	Quantity	Units
L	750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	270.24	Hours

Factors 4,76923 hours/per week 52 weeks, supervisory responsibilities 1,33333

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 7 - Vehicle Management/Administration

BOE

SOURCE OF VENDOR QUOTE:

Vendor Name: Corporate Allocation Services, Inc.

Vendor Quote: \$16.50 per hour

Quote Received by: Chris Sedlmayr

DESCRIPTIONS OF ITEM OUOTED:

The vendor quote is for Provision of vehicle management administration for WSLLC, to include 193 hours of support. This is to support issues resolution, submission of vehicle administrative reports, processing of maintenance orders, shuttling vehicles to maintenance vendors, delivering and picking up vehicles at maintenance garage, and processing fuel and usage reports.

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Vehicle Management Supervision. The Vehicle Management Supervision includes (Skill Code P170) supervision by of vehicle support pool (2 hour/week), evaluation of organization vehicle requirements (2.5 hour/week); issues resolution (2.5 hour/week); Processing of accident reports (2.5 hour/week); and submitting all vehicle administrative reports (1.5 hours/week)

Total hours = 570 hours. Subcontractor will support 193 of these hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Annual Labor Hours 1 Lot 586.20 HOURS

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Labor hours decreased 377.00 HOURS

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

3,184.50 DOLLARS (Subcontract)

Proiect WBS Filter

Baseline Devl 1FCA

Activity Filter

Starts In FY \*

by 91 hours, and added subcontract of \$3,184.50.

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance as currently defined. Total hours to accomplish this task remain the same. Subcontractor will support 193 of these hours. Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		C	ost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGH	TTIME BASE	P140	SAFEGUA	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	410.82	Hours
	Factors	7.25	hours/per week		52	weeks processing maintena	nce work	1.33333			

0.81727 [SYS 060100] .9285 - Target Adi W203S Operation Services 0000 NONE A5H SUBCONTRACTED SRVS 3.470.14 Dollars

Factors 3184.5 Subcontractor Services 1.33333

#### Line Item 8 - Facilities & Telecommunications Coordination

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Facilities & Telecommunications Coordination. The Facilities & Telecommunications Coordination includes (Skill Code P140) supervision of Facilities Maintenance and upkeep of WSLLC/WSS buildings (1 hours/week), Point of contact between Kaiser-Hill and Dyncorp on Facilities requirements (5 hours/week), preparation of reports and correspondence (1 hour/week), conducting monthly fire inspections for all WSLLC and WSS occupied buildings (2 hours /week), telecommunication services to process telephone requests (2 hours/week), computer security Point of Contact for WSLLC (includes liaison with K-H and WSS Computer Security Group)(1 hour/week), monitoring and directing CSSO personnel in fulfillment of duties, ensuring appropriate documentation for CSSO appointments (1 hour/week), and processing computer work orders (1.3 hours/week).

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Coordinator labor hours 968.11 HOURS 1 lot REVISED UNIT COST: UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: ITEM: 1) Labor hours decreased by 1 Lot 745.00 HOURS 223.11 hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB quidance and assumptions as currently defined. Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

BOE

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	811.82	Hours

14 3269 Hours/each week 52 weeks/coordinate unkeep 1 33333 Factors

#### Line Item 9 - Training

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for Training. Training includes Local training classes (1 FTE/course) for the following courses:

- The Basics of Facilities Management = 8 hours
- Better Warehouse Management Through Inventory Control = 8 hours
- How to Organize, Regulate and Tighten Inventory Control in the Warehouse = 8 hours
- Administration of Contractor-Held Property = 8 hours
- Fleet Management training = 24 Hours
- Federal Space Management = 32 Hours
- Personal Property: Utilization & Disposal = 32 Hours
- NPMA National Training Seminar held in Albuquerque, NM
- Skill Code P170 = 80 hours
- Skill Code P140 = 40 hours
- Skill Code G010 = 40 hours

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0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter 1FCA

Activity Filter Starts In FY \* Registration Fees for Seminar includes the following: The Basics of Facilities Management = \$400.00 Better Warehouse Management Through Inventory Control = \$400.00 How to Organize, Regulate and Tighten Inventory Control in the Warehouse = \$400.00 Administration of Contractor-Held Property = \$400.00 NPMA National Training Seminar \$400.00 Fleet Management = \$310.00 Federal Space Management = \$410.00 Personal Property: Utilization and Disposal = \$385.00 Travel for Training Seminar includes the following: Air fare 1 FTE = \$200.00 Car Rental 5 days x \$45.00 per day = \$225.00 Lodging 5 days x \$70.00 = \$350.00 Per Diem 5 days x \$34.00 = \$170.00 Safe Arrival Call = \$12.00 Parking 5 days x \$20.00 = \$100.00 Fuel 5 days x \$4.00 = \$20.00 Mileage 30 miles x \$.30 = \$9.00BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Training costs 1 Lot 160.00 Hours (Labor) 4,236.00 Dollars (Travel) UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Training costs decreased for 1 Lot 4,191.00 Dollars (Travel) travel by \$45. BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Co	ost Element		Skill		Department		Curve	Quantity	Units
	750	STRAIGHT	TIME BASE	P140	SAFEGUARDS AND OTHER SECURI	W203S	Operation Services		Linear	87.18	Hours
	Factors	80	hours/ea		1.33333						
								0.8	1727 [SYS 06010	01 .9285 - Targe	t Adi
	750	STRAIGHT	TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services		Linear	87.18	Hours
	Factors	80	hours/each		1.33333						
								0.8	1727 [SYS 06010	01 .9285 - Targe	t Adi
	A5M	TRAVEL/TR	RAIN/RELOCAT	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services		Linear	4.566.91	Dollars
	Factors	4191	Dollars		1.33333						

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item SYS - Contingency And Escalation

## BOE

#### Resource

ces		Cost Element	Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000 NONE	ZDEPT	No Department	Linear	32.589.67	Dollars
	Factors	32589.7 Dollars						
	ESC	ESCALATION	0000 NONE	ZDEPT	No Department	Linear	15.099.01	Dollars

Factors 15099.0 Dollars

Activity ID: 1F21103C10 Description: Property & Facilities 3 2 Schedule Risk Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
	·			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1 WSLLC Property Operations			each	HC	4.739	4.739	122.979	0	0	122.979	39.906	162.885
123-1	Equipment Disposition/GSA Vehicles	1.00	P1C	HC	137	137	2.981	0	0	2.981	1.528	4.509
123-2			P1C	HC	132	132	3.483	0	0	3.483	1.130	4.614
123-3			P1C	HC	101	101	2.671	0	0	2.671	867	3.538

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

WB.	S Filter 1F0	JA		
Acti	vitv Filter *		Sta	irts In FY
194	0	0	194	

123-4	Equipment Disposition/Radios	1.00 P1C	НС	7	7	194	0	0	194	75	268
2	Non Labor-Office Supplies	1.00 ea	HC	0	0	0	774	0	774	0	774
SYS	Contingency And Escalation	1.00 ea EE 0			0	0	0	61,473	61.473	0	61.473
	Tot	al for Activity 1F2110	5.116	132.308	774	61.473	194.555	43.506	238.061		

## Line Item 1 - WSLLC Property Operations

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Property Documentation/Facilitation. This includes updating property databases and process documentation for WSLLC and its sub-contractors for property transfers on site; off-site property transfers; and transfers to Property Utilization and Disposal (PU&D). Beginning in FY02 through FY04, property disposition of the desks, chairs, computers, file cabinets, etc. will be dispositioned by the building Landlord. WSLLC is not the Landlord, therefore, no budget has been included. Other property dispositioning is included in 4 other line items in this activity. This includes semi-annual and year end inventory required wall-to-wall by Safeguards; seamstress run (take SPO uniforms off site for repair and maintenance). Semi-annual and year end inventory required wall-to-wall. The Facilities & Telecommunications Coordination includes supervision of Facilities Maintenance and upkeep of WSLLC/WSS buildings, Point of contact between Kaiser-Hill and Dyncorp on Facilities requirements, preparation of reports and correspondence, conducting monthly fire inspections for all WSLLC and WSS occupied buildings, computer security Point of Contact for WSLLC (includes liaison with K-H and WSS Computer Security Group), monitoring and directing CSSO personnel in fulfillment of duties, ensuring appropriate documentation for CSSO appointments, and processing computer work orders.

RCT support is required to monitor property transfers. 75 hours per year is included.

Transportation hours (CSS Support) are required to be budgeted for special off-site shipments of equipment. It is estimated that 20 hours/year requested from the transportation organization.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Property Admin/Documentation Support 1 Lot 839.50 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: EVISED UNIT COST: ITEM: 1) Property Admin/Documentation Support N/A 2,015 Hours

hours increased by 318.5 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es			Cost Element		Skill		Department	Curv	e	<b>Ouantity</b>	Units
	750	STRAIGH	IT TIME BASE	L050	MISSION SUP SPEC I (CBLFAB.DSP	KA10H	371 Complex Steelworkers	Linea	ar	47.04	Hours
	Factors	20	hours		2.87795						
								0.81727	SYS 0601001	.9285 - Targe	t Adi

						0.01727 1010 00010	ULJZUJ - TAIUGLAU
750	STRAIGHT TIME BASE	P170	OTHER ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	4.515.97 Hours
Factors	1920 hours		2.87795				

						0.81727 [SYS 060 <sup>-</sup>	1001 .9285 - Target Adi
750	STRAIGHT TIME BASE	T050	RADIATION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	176.41 Hours

*Factors* 75 hours 2.87795

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 123-1 - Equipment Disposition/GSA Vehicles

BOE

Historical Data Source:

Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:

18 GSA Vehicles for the Pro Force will be prepared for return to GSA by the garage. They will remove WSLLC equipment such as light bars, gun racks, radio mounts, sirens and decals/markings. Equipment will be prepared for disposal by WSLLC Property & Facilities FTE. Includes Paperwork for disposal "Declaration of Excess (DE) Forms", packing, boxed for shipping. Estimated at 18 crates for light bars & gun racks (36) - 2 crates radios - 2 crates for sirens, 2 crates misc. = 42 shipping boxes to PU&D for disposal

Breakdown of Historical Data: See above. Units: Unit Cost: Items: Removal of light bars, gun racks, radio 9 hours per vehicle 162 hours

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

mounts, sirens, markings. (N232S)

Paperwork, packing, boxed, on the dock ready for pick up (W203S)

1 hours per vehicle 18 hours

RAD Surveys, Transportation and PU&D

42 crates

Per Disposal Model Chart

Unit Cost Adjustment factor: Estimate 18 Vehicle reduction in FY02

Revised Unit Cost: N/A

1FCA0F01

1F21103C10

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

es	Cost Element			Skill		Department	Cur	ve Ouantit	v Units
750	STRAIGHT TIME BASE	C100	AUTO M	ECHANIC	K777C	Construction	Line	ar 9	5.26 Hours
Factors	y 9 hours		18	vehicles/prepare for return		2.87795	0.25		
		ı	1				0.81727	ISYS 0601001 .9285 - T	arget Adi
750	STRAIGHT TIME BASE	E120	SAFETY	'ENGINEERS	C100S	Closure Site Services	Line	ar	4.94 Hours
Factors	boxes/hazard assessment		0.2	hours		2.87795	0.25		
			1			T	0.81727	ISYS 0601001 .9285 - T	arget Adi
750	STRAIGHT TIME BASE	L050	MISSIO	N SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Line	ar	4.94 Hours
Factors	5 42 Crates/Readiness/Remova	l	0.2	Hours		2.87795	0.25		
			1			T	0.81727	ISYS 0601001 .9285 - T	arget Adi
750	STRAIGHT TIME BASE	L070	MISSIO	N SUP SPEC III	KA10H	371 Complex Steelworkers	Line	ar	2.47 Hours
Factors	s 42 crates		0.1	Material Handling		2.87795	0.25		
			1			T	0.81727	ISYS 0601001 .9285 - T	arget Adi
750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C270S	Property Management	Line	ar	2.47 Hours
Factors	o 0.1 Administrative		42	crates		2.87795	0.25		
			1			T	0.81727	ISYS 0601001.9285 - T	
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C242S	Transportation	Line	ar	4.94 Hours
Factors	s 42 crates		0.2	Transportation		2.87795	0.25		
		ı	1					ISYS 0601001 .9285 - T	
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C270S	Property Management	Line	ar	6.17 Hours
Factors	s 42 crates		0.25	Administrative		2.87795	0.25		
		ı	1					ISYS 0601001 .9285 - T	
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	W203S	Operation Services	Line	ar 1	0.58 Hours
Factors	s 1 hour		18	vehicles		2.87795	0.25		
		ı	1				0.81727	ISYS 0601001 .9285 - T	
750	STRAIGHT TIME BASE	T050	-	ION CONTROL TECHNOLIGI	KA10H	· ·	Line	ar	4.94 Hours
Factors	boxes/rad survey		0.2	hours		2.87795	0.25		
							0.81727	[SYS 060100] .9285 - T	Target Adi

## Line Item 123-2 - Equipment Disposition/Weapons Munitions

BOE

Historical Data Source:

Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

400 Weapons related items such as rifles, hand guns, scopes, etc. will be dispositioned in FYO2 as the Protective Force is reduced. This activity must be accomplished by 2 FTE for verification purposes. Forms, data entry, serial number verifications, and packing for off-site shipment to another Federal Agency. (If no off-site agency will accept, they will be shipped offsite to be ground up.) For estimating purposes, it is assumed that on the average 20 items will be packed per box.

Breakdown of Historical Data: Item: Preparation for shipping weapons, Units: 400 items x 30 min. ea. Unit Cost: 200 hours

munitions, and related items Transportation, Rad Surveys, etc.

Per Disposal Model Chart

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseli
WBS Filter 1FCA
Activity Filter \*

Baseline Devl

Starts In FY

are estimated 400 boxes/20 each box

Unit Cost Adjustment factor: Estimated at 400 items in FY02

Revised Unit Cost: N/A

1FCA0F01

1F21103C10

Basis for Adjustment: This work plan is based on 2006 CPB Guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

s	Cost Element			Skill		<u>Department</u>	Curve	Quantity	Units
750	STRAIGHT TIME BASE	E120	SAFET	Y ENGINEERS	C100S	Closure Site Services	Linear	2.35	Hours
Factor	s 0.2 Hazard Assessment		20	boxes		2.87795	0.25		
							0.81727 [SYS 06010	001 .9285 - Targe	t Adi
750	STRAIGHT TIME BASE	L050	MISSIC	N SUP SPEC I (CBLFAB, DSP,	KA10H	371 Complex Steelworkers	Linear	2.35	Hours
Factor	s 0.2 Readiness/Removal		20	boxes/weapons		2.87795	0.25		
							0.81727 [SYS 06010	001 .9285 - Targe	t Adj
750	STRAIGHT TIME BASE	L070	MISSIC	N SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	1.18	Hours
Factor	s 0.1 Material Handling		20	boxes		2.87795	0.25		
							0.81727 [SYS 06010	001 .9285 - Targe	t Adj
750	STRAIGHT TIME BASE	M020	MANAG	SERS (GRADE 69 - 72)	C270S	Property Management	Linear	1.18	Hours
Factor	s 0.1 Administrative		20	boxes/weapons		2.87795	0.25		
_					,	T	0.81727 [SYS 06010	001 .9285 - Targe	t Adi
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	2.35	Hours
Factor	s 0.2 Transportation		20	boxes/weapons		2.87795	0.25		
					T		0.81727 [SYS 06010	001 .9285 - Targe	t Adi
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	2.94	Hours
Factor	s 0.25 Administrative		20	boxes/weapons		2.87795	0.25		
_					T		0.81727 [SYS 06010	001 .9285 - Targe	t Adi
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	117.60	Hours
Factor	s 0.5 packing/verif weapons		400	excess weapons related iter	ns	2.87795	0.25		
					T		0.81727 [SYS 06010	001 .9285 - Targe	t Adi
750	STRAIGHT TIME BASE	T050	RADIA	TION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	2.35	Hours
Factor	s 20 boxes/rad survey		0.2	hours		2.87795	0.25		
							0.81727 [SYS 06010	001 .9285 - Targe	t Adi

## Line Item 123-3 - Equipment Disposition/Uniforms & Equipment

BOE

Historical Data Source:

Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description

Uniforms and related equipment for 100 SPOs including belts, holsters, etc. will be disposed of in two different ways. Unservicable items such as used clothing, boots, etc will be bagged and shipped to the landfill. Serviceable items that can be re-used such as holsters, belts, unused clothing, etc, will be packed and shipped to PU&D. Some items require special handling "considered Military Style" equipment such as bullet proof vests, respirators, pepper spray, etc. will also go to PU&D for handling.

Breakdown of Historical Data:

Item: FY02 reduction of 100 SPO's = 500 sets 50 sets per bag
of clothing (5 sets each SPO)-Unserviceable 10 bags (W203S)20 min. per set
Serviceable - to PU&D 10 (W203S)20 min. per set
Military Style equipment (1 box pepper spray) (100 @ 10 per box) 21 boxes
1 vest/respirator, etc. per each SPO

Unit Cost Adjustment factor: Estimate 100 reduction FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl 1FCA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

	Cost Element			Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	E120	SAFETY	ENGINEERS	C100S	Closure Site Services	Linear	4.82 Hours
Factors	0.2 Hazard Assessment		41	Boxes/bags		2.87795	0.25	
			,		,		0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L050	MISSION	N SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	4.82 Hours
Factors	0.2 Readiness/Removal		41	boxes/bags		2.87795	0.25	
	1		1			1	0.81727 [SYS 06010	01.9285 - Target Adi
750	STRAIGHT TIME BASE	L070	MISSION	N SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	2.41 Hours
Factors	0.1 Material Handling		41	boxes/bags		2.87795	0.25	
			1		ı	T.	0.81727 ISYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C270S	Property Management	Linear	2.47 Hours
Factors	42 boxes/bags		0.1	Administrative		2.87795	0.25	
			ı			T.	0.81727 ISYS 06010	
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	4.82 Hours
Factors	0.2 Transportation		41	boxes/bags		2.87795	0.25	
	1		ı				0.81727 ISYS 06010	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	6.03 Hours
Factors	0.25 Administrative		41	boxes/bags		2.87795	0.25	
	1						0.81727 [SYS 06010	
750	STRAIGHT TIME BASE	P170		ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	70.56 Hours
Factors	0.2 hrs per set		600	sets		2.87795	0.25	
			1				0.81727 ISYS 06010	
750	STRAIGHT TIME BASE	T050			KA10H	371 Complex Steelworkers	Linear	4.82 Hours
Factors	41 boxes		0.2	Rad Survey		2.87795	0.25	
							0.81727 [SYS 06010	001 .9285 - Target Adi

## Line Item 123-4 - Equipment Disposition/Radios

## BOE

Historical Data Source:

Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:

This line items will provide for disposition of radios for WSLLC. Vehicle Radios as well as individual SPO radios will be disposed of as the Protective Force is reduced.

Items will be made ready for PU&D for final disposal.

Breakdown of Historical Data: Units: Unit Cost:
Item: 1) Vehicle Radios FY02 (W203S) 18 30 min. ea.
Forms to record disposition, packing
ready for shipment to PU&D (Other CCs) 10 per box 2 boxes
2) Individual radios 100 30 min. ea.

Forms to record disposition, packing (W203S)
ready for shipment to PU&D (Other CCs) 20 per box 5 boxes

Unit Cost Adjustment factor: Estimate based on 18 vehicle reduction and 100 SPO reduction. FY02

Revised Unit Cost: N/A

Basis for adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element		Skill				Department	Curve	Quantity	Units
750	STRAIG	HT TIME BASE	E120	SAFETY	ENGINEERS	C100S	Closure Site Services	Linear	0.82	2 Hours
Factors	7	boxes		0.2	Hazard Assessment		2.87795	0.25		
								0.81727 [SYS	S 0601001 .9285 - Tard	et Adi

S No: ivity ID:	1FCA0F01 1F21103C10				Closure Project and Basis of Estimate	Proiect WBS Filter Activity Filter	Baseline Devl 1FCA *	Starts In FY *
	750 STRAIGHT TIME BASE	L050	MISSION	SUP SPEC I (CBLFAB.DSP	K777C Construction	ACHVIIV FILIEF	Linear	0.82 Hours
	Factors 7 boxes	L030	0.2	Readiness/Removal	2.87795		0.25	
				0.10.0050.11	1/			1001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	L070	IMISSION 7	SUP SPEC III	K777C Construction 2.87795		Linear 0.25	0.41 Hours
	Factors 0.1 Material Handling			boxes				1001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	M020		RS (GRADE 69 - 72)	C270S Property Management		Linear	0.41 Hours
	Factors 7 boxes		0.1	Administrative	2.87795		0.25 0.81727 [SYS 0601	1001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	C242S Transportation		Linear	0.82 Hours
	Factors 0.2 Transportation		7	boxes	2.87795		0.25	1001 .9285 - Target Adi
	750 STRAIGHT TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	C270S Property Management		Linear	1.03 Hours
	Factors 7 boxes	1 1 170	0.25	Administrative	2.87795		0.25	_
	750 STRAIGHT TIME BASE	P170	OTLIED A	DMINISTRATIVE & DDOEE	W203S Operation Services		0.81727 ISYS 0601	1001 .9285 - Target Adi 2.06 Hours
	Factors 7 boxes/pack & ship		0.5	hours	2.87795		0.25	
	750 STRAIGHT TIME BASE	T050	DADIATIC	N CONTROL TECHNOLIG	L K777C Construction		0.81727 ISYS 0601	1001 .9285 - Target Adi 0.82 Hours
	Factors 0.2 Rad Survey	1 1050	7	boxes	2.87795		0.25	0.82IH0uIS
	- Non Labor-Office Supplies		,	DONES	2.01135			1001 .9285 - Target Adi
	DESCRIPTIONS OF ITEM ESTIMATED: The historical data is for Non-La	abor Offic	e/Compute	er/Software. The Nor	n-Labor Office/Computer/Sof	tware includes	the following:	
	The historical data is for Non-Le- Office supplies are estimated a - Warehouse supplies are estimated - State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies  UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by \$	at \$150 pe ed at \$150 DATA	r employe	r: UND 9,	n-Labor Office/Computer/Sof NIT COST: 946 Dollars 00 Dollars Supplies 29 Dollars Use Tax	tware includes	the following:	
	The historical data is for Non-La - Office supplies are estimated a - Warehouse supplies are estimated - State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies  UNIT COST ADJUSTMENT FACTOR:	at \$150 peed at \$150  DATA  \$8,896.	UNIT 1 Lo	r: UNot 9, ot 30 2 ance and assumptions	NIT COST: 946 Dollars 00 Dollars Supplies 99 Dollars Use Tax as currently defined. Sup	plies decreased	l due to two compute	ers already replaced.
esource	The historical data is for Non-La- Office supplies are estimated a- Warehouse supplies are estimate State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by S BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based This estimate includes a project	at \$150 peed at \$150  DATA  \$8,896.	UNIT 1 Lo	r: UNot 9, ot 30 2 ance and assumptions	NIT COST: 946 Dollars 00 Dollars Supplies 99 Dollars Use Tax as currently defined. Sup	plies decreased	l due to two compute	ers already replaced.
esource	The historical data is for Non-La- Office supplies are estimated a- Warehouse supplies are estimate State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by S BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based This estimate includes a project	at \$150 peed at \$150  DATA  \$8,896.	UNIT 1 Lo	r: UN ot 9, ot 30 2 ance and assumptions	MIT COST: 946 Dollars 00 Dollars Supplies 19 Dollars Use Tax as currently defined. Supplies	plies decreased	d due to two compute	
esource	The historical data is for Non-La- Office supplies are estimated a Warehouse supplies are estimate State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies  UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by S  BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based This estimate includes a project  Cost Element	at \$150 peed at \$150 DATA \$8,896. d on 2006 productiv	UNIT 1 Lo	r: UNot 9, ot 30 2 ance and assumptions ciency factor for con	946 Dollars  90 Dollars Supplies  90 Dollars Use Tax  as currently defined. Supplies  Department	plies decreased	d due to two compute ons.  Curve Linear	Ouantity Units 705.62 Dollars
esource	The historical data is for Non-La- Office supplies are estimated a Warehouse supplies are estimate State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies  UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by S  BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based This estimate includes a project  Cost Element ASC SUPPLIES	at \$150 peed at \$150 DATA \$8,896. d on 2006 productiv	UNIT 1 Lo	r: UNot 9, ot 30 2 ance and assumptions ciency factor for con	946 Dollars  90 Dollars Supplies  90 Dollars Use Tax  as currently defined. Supplies  Department	plies decreased	d due to two compute ons.  Curve Linear	Ouantity Units
	The historical data is for Non-La- Office supplies are estimated a Warehouse supplies are estimate State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies  UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by S  BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based This estimate includes a project  A5C SUPPLIES  Factors 300 Dollars/ea  A5T TAXES  Factors 29 Dollars	at \$150 peed at \$150 DATA  \$8,896.  d on 2006 productiv  0000	UNIT 1 Lo	ne X 1 FTE  T: UN  ot 9,  ot 30  ance and assumptions  ciency factor for com  Skill	946 Dollars  00 Dollars Supplies 99 Dollars Use Tax  as currently defined. Supplies 10 Dollars Use Tax  11 Department 12 W203S Operation Services	plies decreased	d due to two computerons.  Curve Linear  0.81727 [SYS 0607	Ouantity         Units           705.62 Dollars           1001.9285 - Taroet Adi
e Item S\	The historical data is for Non-La- Office supplies are estimated a Warehouse supplies are estimated a State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies  UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by S  BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based This estimate includes a project  Cost Element A5C SUPPLIES  Factors 300 Dollars/ea	at \$150 peed at \$150 DATA  \$8,896.  d on 2006 productiv  0000	UNI: 1 Lo CPB guida rity/effic  NONE 2.87795	ne X 1 FTE  T: UN  ot 9,  ot 30  ance and assumptions  ciency factor for com  Skill	946 Dollars  00 Dollars Supplies 99 Dollars Use Tax  as currently defined. Supplies 10 Dollars Use Tax  11 Department 12 W203S Operation Services	plies decreased	d due to two computerons.  Curve Linear  0.81727 [SYS 0607	Ouantity Units   705.62   Dollars   1001 .9285 - Taroet Adi   68.21   Dollars
	The historical data is for Non-La- Office supplies are estimated a Warehouse supplies are estimate State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies  UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by S  BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based This estimate includes a project  A5C SUPPLIES  Factors 300 Dollars/ea  A5T TAXES  Factors 29 Dollars	at \$150 peed at \$150 DATA  \$8,896.  d on 2006 productiv  0000	UNI: 1 Lo CPB guida rity/effic  NONE 2.87795	ne X 1 FTE  T: UN  ot 9,  ot 30  ance and assumptions  ciency factor for com  Skill	946 Dollars  00 Dollars Supplies 99 Dollars Use Tax  as currently defined. Supplies 10 Dollars Use Tax  11 Department 12 W203S Operation Services	plies decreased	d due to two computerons.  Curve Linear  0.81727 [SYS 0607	Ouantity Units   705.62   Dollars   1001 .9285 - Taroet Adi   68.21   Dollars
Item S\	The historical data is for Non-La- Office supplies are estimated a Warehouse supplies are estimated a State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies  UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by S  BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based This estimate includes a project  Cost Element A5C SUPPLIES Factors 300 Dollars/ea  A5T TAXES Factors 29 Dollars  YS - Contingency And Escalation	at \$150 pe ed at \$150 DATA  \$8,896.  d on 2006 productiv  00000	CPB guida CPB gu	ne X 1 FTE  T: UN  ot 9,  ot 30  ance and assumptions  ciency factor for com  Skill	946 Dollars  00 Dollars Supplies 99 Dollars Use Tax  as currently defined. Supplies 10 Dollars Use Tax  11 Department 12 W203S Operation Services	plies decreased	d due to two computerons.  Curve Linear  0.81727 [SYS 0607	Ouantity Units   705.62   Dollars   1001 .9285 - Taroet Adi   68.21   Dollars
<i>ltem S</i> \	The historical data is for Non-La- Office supplies are estimated a Warehouse supplies are estimated a State Use Tax @ 3.8% = \$29 BREAKDOWN OF THE HISTORICAL COST ITEM: 1) Supplies  UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supplies decreased by S  BASIS FOR ADJUSTMENT: ITEM: 1) This work plan is based This estimate includes a project  Cost Element A5C SUPPLIES Factors 300 Dollars/ea  A5T TAXES Factors 29 Dollars  YS - Contingency And Escalation	at \$150 pe ed at \$150 DATA  \$8,896.  d on 2006 productiv  00000	UNI: 1 Lo CPB guida rity/effic  NONE 2.87795	r: UNot 9, ot 30 2 ance and assumptions ciency factor for com Skill	946 Dollars  00 Dollars Supplies 19 Dollars Use Tax  as currently defined. Supplies 19 Dollars Use Tax  As currently defined. Supplies 10 Department   Department   10 W203S Operation Services	plies decreased	d due to two computerons.  Curve Linear  0.81727 [SYS 0607]  Linear	Ouantity Units 705.62 Dollars  1001.9285 - Target Adi 68.21 Dollars  1001.9285 - Target Adi

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Linear

\_\_\_\_

ZDEPT No Department

WBS Filter 1FCA
Activity Filter \*

<u>Starts In FY</u> \* 21,464.65 Dollars

ESC ESCALATION
Factors 21464.7 Dollars

Activity ID: 1F21501A10 Description: Operations Services 1

Cost Risk 2 Schedule Risk

ACTIVITY ID. 1121	Description. Operations dervices i	Cost Risk Z Schedule Risk Z										
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost	l .	
1	Ops Services Management	1.00	each	HC	606	606	32.400	101	0	32.500	15.811	48.311
2	Administrative Support	1.00	each	VQ	0	0	0	17.745	0	17.745	0	17.745
			ity 1F21501	A10·		606	32 400	17 845	0	50 245	15 811	66.056

### Line Item 1 - Ops Services Management

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Costs Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

UNIT COST:

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Operations Services Management activities. This includes funding for the Operations Services Manager to provide management support and review of all administrative functions relative to the Operations Services, Performance Assurance, Issues Management, and Compliance procedures; subject matter expertise and oversight relative to Protective Force Operations; develop budgets; and oversight of Investigations, Lock and Key, and Property and Facilities activities.

Supplies (2 employees x \$150/ea.)x 3.8% State Use Tax = \$311

BREAKDOWN OF THE HISTORICAL COST DATA UNITS:

ITEM: 1) Management and Secretarial Support 1 Lot 3,888 Hours (Labor

0000 NONE

749 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) Management and Secretarial Support 1 Lot 1,805 Hours

decreased by 278 hours, and supplies 305 Dollars (Supplies)

decreased by \$444.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es L			Cost Etement			SKIII		Deparimeni	Cl	irve	Quantity	Unus
	750	STRAIG	HT TIME BASE	M020 N	MANAGE	RS (GRADE 69 - 72)	W2035	Operation Services	Lir	ear	606.17	Hours
	Factors	1	Employee		1805	Hours		0.35965				
									0.93376	ISYS 06210	01 0.933760889	- Final

 A5C
 SUPPLIES
 0000
 NONE
 W101S
 Operations Support

 Factors
 150
 Dollars
 2
 Employees
 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 2 - Administrative Support

BOE

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Ops. Support secretary is responsible to provide management support of all administrative functions relative to the Operations Services.

This equals 1957 hours subcontracted at \$27.00/Hour)

Vendor Name - Corporate Allocation Services, Inc.

Vendor Quote: \$27 per ST hour and \$38 per OT Hour

Quote Received by: Michelle Hernandez

Item being quoted - Provision of Operation Support services for WSLLC, to include 1805 hours of support for secretarial.

Other Info - This work plan is based on 2006 CPB guidance and assumptions as currently defined. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

Activity ID: 1F21501A12

es	Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	W101S	Operations Support	Linear	17.744.72	Dollars

Factors 52839 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

Description: Operations Services FY01 Cost Risk 2 Schedule Risk 2

## Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Activity Filter \*

Starts 1	n FY

							Att	ivity Fitter		Starts III 1 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Ops Services Management	1.00	each	HC	2.944	2.944	157.350	489	0	157.840	65.279	223.119
2	Administrative Support	1.00	each	VQ	0	0	0	92.814	0	92.814	0	92.814
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	30.299	30.299	0	30.299
	To	2.944	157.350	93.304	30.299	280.953	65.279	346.232				

#### Line Item 1 - Ops Services Management

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Costs Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Operations Services Management activities. This includes funding for the Operations Services Manager to provide management support and review of all administrative functions relative to the Operations Services, Performance Assurance, Issues Management, and Compliance procedures; subject matter expertise and oversight relative to Protective Force Operations; develop budgets; and oversight of Investigations, Lock and Key, and Property and Facilities activities.

Supplies (2 employees x \$150/ea.)x 3.8% State Use Tax = \$311

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Management and Secretarial Support 1 Lot 3,888 Hours (Labor 749 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) Management and Secretarial Support 1 Lot 1,805 Hours decreased by 278 hours, and supplies 305 Dollars (

decreased by 278 hours, and supplies 305 Dollars (Supplies) decreased by \$444.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

1 99561

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es			Cost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W203S	Operation Services	Linear	2.943.88	Hours
	Factors	1	Employee		1805	Hours		1.99561			
									0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5C	SUPPLIES	S	0000	NONE		W101S	Operations Support	Linear	489.29	

Factors 150 Dollars 2 Employees

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 2 - Administrative Support

The following esti

The following estimate is based upon a review of past activities and the hours required to provide the functions as described in the line item scope section. Ops. Support secretary is responsible to provide management support of all administrative functions relative to the Operations Services.

This equals 1957 hours subcontracted at \$27.00/Hour)

Vendor Name - Corporate Allocation Services, Inc.

Vendor Ouote: \$27 per ST hour and \$38 per OT Hour

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Item being quoted - Provision of Operation Support services for WSLLC, to include 1805 hours of support for secretarial.

Other Info - This work plan is based on 2006 CPB guidance and assumptions as currently defined. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	G010	ADMINISTRATIVE ASSISTANTS	W101S	Operations Support	Linear	92.814.46	Dollars

Factors 52839 Dollars 1.99561

0.88021 [SYS 061400] .87987200 - System

Line Item SYS - Contingency And Escalation

BOE

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

Starts In FY

ne Cost and Basis of Estimate

WBS Filter
Activity Filter

_					
R	26	a	Ir	ces	•

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	19.711.41	Dollars
F	actors	19711.4 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	10.587.23	Dollars

Factors 10587.2 Dollars

Activity ID: 1F21501B10 Description: Armory 1 Cost Risk 2 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours		Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Armory	1.00	each	HC	759	759	19.472	2.926	0	22.399	9.503	31.901
Total for Activity 1F21501B10:							19.472	2.926	0	22.399	9.503	31.901

#### Line Item 1 - Armory

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTION OF ITEMS ESTIMATED

The historical data is for the armorer services. This includes management, supervision, oversight, and organization of duties for armory operations personnel. It also provides for the following armorer tasks: Semi-annual Weapons check and certifications, records keeping and report writing associated with certifications, monthly audits, annual ammunition inventory, armorers quality panel meetings, test firing of weapons, and routine cleaning and maintenance of weapons. Supplies include office supplies, weapon cleaning supplies, and replacement repair tools. The armorers are required to attend and complete an approved factory authorized or U.S. military training course for each weapon available for use at the Site. Re-certification requirements are established by the Central Training Academy, and are required every two (2) years or whenever there is a major change in firearms policy. Re-certification is required in FY00. (DOE Order 5480.16). (1 armorers); FY 2001 Re-Cert. on HK-21 - 3 day Trip (\$3,137.00 ea); FY 2000 Cert. on SAW weapons - 3 day Trip (\$3,137.00 ea); FY 2000 Armorer cert. on SAW - 3 day Trip (\$3,137.00 ea).

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Armorers 1 lot 3,553 Hours Straight time 70 Hours Over Time

70 Hours Over Time 1,807 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Elemen	f			Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BA	SE	P140	SAFEGUA	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	606.17	Hours
	Factors	1 Armorer	Specialists		1805	Hours		0.35965			
									0.93376 [SYS 06210	01 0.933760889	- Final
	750	STRAIGHT TIME BA	SE	P170	OTHER A	DMINISTRATIVE & PROFE	W203S	Operation Services	Linear	153.30	Hours
	Factors	1 Employe	e (Team Lead)		456.5	Hours		0.35965			
									0.93376 [SYS 06210	01 0.933760889	- Final
	A5C	SUPPLIES		0000	NONE		W203S	Operation Services	Linear	819.42	Dollars
	Factors	2440 dollars			1	lot		0.35965			
									0.93376 ISYS 06210	01 0.933760889	- Final
	A5M	TRAVEL/TRAIN/REL	OCAT	0000	NONE		W203S	Operation Services	Linear	2.106.97	Dollars
	Factors	1 Armorer	Specialists		6274	Dollars/2 Trips		0.35965			

actors 1 Armorer Specialists 62/4 Dollars/2 Trips 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

4	ACTIVITY ID. 1F21:	Description: Annoly F101							Cost Kisk	2 Scheaule K	ISK 3			
	Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	

WBS No: 1FCA0F01

## Rocky Flats Closure Project

FF

Proiect

232.992

0

9.087

Baseline Devl

0

35.015

75.442

75.442

F	Activity ID:	1F21501B12	Baseline Cost and Basis of Estimate						WBS Filter 1FCA				
ı	ı	1		Jaseillie C	I I VDE	IU DaSIS UI E I	- 10101	101at Activ	vity Filter, *	& Escalation	Cosi Sta	ır	
	1	Armory	1.00	each	НС	9.087	9.087	232.992	35.015	0	268.007	Γ	

1.00 ea Total for Activity 1F21501B12: Starts In FY

75.442

343.449

84 168

84.168

352.176

75.442

427.618

#### Line Item 1 - Armory

BOE

SYS

SOURCE OF HISTORICAL DATA:

Contingency And Escalation

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTION OF ITEMS ESTIMATED

The historical data is for the armorer services. This includes management, supervision, oversight, and organization of duties for armory operations personnel. It also provides for the following armorer tasks: Semi-annual Weapons check and certifications, records keeping and report writing associated with certifications, monthly audits, annual ammunition inventory, armorers quality panel meetings, test firing of weapons, and routine cleaning and maintenance of weapons. Supplies include office supplies, weapon cleaning supplies, and replacement repair tools. The armorers are required to attend and complete an approved factory authorized or U.S. military training course for each weapon available for use at the Site. Re-certification requirements are established by the Central Training Academy, and are required every two (2) years or whenever there is a major change in firearms policy. Re-certification is required in FY00. (DOE Order 5480.16). (1 armorers); FY 2001 Re-Cert. on HK-21 - 3 day Trip (\$3,137.00 ea); FY 2000 Cert. on SAW weapons - 3 day Trip (\$3,137.00ea); FY 2000 Armorer cert. on SAW - 3 day Trip (\$3,137.00 ea).

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Armorers 1 1ot 3,553 Hours Straight time

70 Hours Over Time 1,807 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) Armorers decreased by 1291.5 2,261.5 Hours (Labor) 1 Lot hours straight time and 70 hours 2,440 Dollars (Supplies) over time; increased supplies by 6,274 Dollars (Travel)

\$633, and added \$6,274 travel.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

s		(	Cost Element			Skill		Department	Curve	<i>Ouantity</i>	Units
	750	STRAIGH	T TIME BASE	P140	SAFEGU	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	7.252.94	Hours
	Factors	1	Armorer Specialists		1805	Hours		4.91667			
_									0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	750	STRAIGH	T TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	1.834.33	Hours
	Factors	1	Employee (Team Lead)		456.5	Hours		4.91667			
-		·							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5C	SUPPLIES	3	0000	NONE		W203S	Operation Services	Linear	9.804.54	Dollars
	Factors	2440	dollars		1	lot		4.91667			
-		· i					1		0.81727 [SYS 06010	01.9285 - Targe	t Adi
L	A5M	TRAVEL/	RAIN/RELOCAT	0000	NONE		W203S	Operation Services	Linear	25.210.53	Dollars
	Factors	1	Armorer Specialists		6274	Dollars/2 Trips		4.91667			
									0.81727 [SYS 06010	01 .9285 - Targe	t Adi

## Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	48.433.10	Dollars
	Factors	48433.1 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	27.009.04	Dollars

Factors 27009.0 Dollars

ACTIVITY ID: 1F21	Description: Operations Services 2							Cost Risk	2 Scheaule K	isk Z		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost

O C.I. I.I. D.I.

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1FCA Rasalina Cost and Rasis of Estimate

						Acti	vity Filter *		St	arts In FY *	
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Ops Support Management	1.00 each	HC	478	478	25.558	75	0	25.632	8.843	34.475
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	9.534	9.534	0	9.534
	To	otal for Activity 1F21502	A10:		478	25.558	75	9.534	35.167	8.843	44.010

#### Line Item 1 - Ops Support Management

1FCA0F01

1F21502A10

BOE

WBS No:

Activity ID:

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Costs Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Operations Support Management activities. This includes funding for the Operations Support Manager to provide management support and review of all administrative functions relative to the Operations Services, Performance Assurance, Issues Management, and Compliance procedures; subject matter expertise and oversight relative to Protective Force Operations; develop budgets; and oversight of Investigations Lead activities, shift staffing, scheduling, and CBT training process.

Supplies (2 employees x \$150/ea.)x 3.8% State Use Tax = \$311

BREAKDOWN OF THE HISTORICAL COST DATA

IINITTS:

1 Lot

3,888 Hours (Labor

UNIT COST:

ITEM: 1) Management and Secretarial Support

749 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR:

REVISED UNITS: REVISED UNIT COST:

ITEM: 1) Management and Secretarial Support 1 Lot

1,805 Hours

decreased by 278 hours, and supplies decreased by \$438.

311 Dollars (Supplies)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element	Skill			Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W203S	Operation Services	Linear	478.16 Hours
Factors	1 Employee		1920 Hours		0.33858	0.9	
						0.81727 [SYS 060100	0] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	W101S	Operations Support	Linear	74.71 Dollars
Factors	2 Employees		150 Dollars		0.33858	0.9	
						0.81727 [SYS 060100	01 .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	6.890.53	Dollars
_	Factors	6890.53 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	2.643.76	Dollars
	Factors	2643.76 Dollars							

Activity ID: 1FXXX1B12 Description: Armory End 2 Schedule Risk Cost Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Armory	0.18	each	НС	9.087	1.621	41.569	6.247	0	47.816	14.466	62.282
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	47.909	47.909	0	47.909
	Tot	1.621	41.569	6.247	47.909	95.725	14.466	110.191				

#### Line Item 1 - Armory

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTION OF ITEMS ESTIMATED

The historical data is for the armorer services. This includes management, supervision, oversight, and organization of duties for armory operations personnel. It also provides for the following armorer tasks: Semi-annual Weapons check and certifications, records keeping and report writing associated with certifications, monthly audits, annual ammunition inventory, armorers quality panel meetings, test firing of weapons, and routine cleaning and maintenance of weapons. Supplies include office supplies, weapon cleaning supplies, and replacement repair tools. The armorers are required to attend and

> Page 180 of 320 6/23/00 10:00:18 AM OFFICIAL USE ONLY

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter 1
Activity Filter \*

Proiect

Baseline Devl 1FCA

\* Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

complete an approved factory authorized or U.S. military training course for each weapon available for use at the Site. Re-certification requirements are established by the Central Training Academy, and are required every two (2) years or whenever there is a major change in firearms policy. Re-certification is required in FY00. (DOE Order 5480.16). (1 armorers); FY 2001 Re-Cert. on HK-21 - 3 day Trip (\$3,137.00 ea); FY 2000 Cert. on SAW weapons - 3 day Trip (\$3,137.00 ea); FY 2000 Armorer cert. on SAW - 3 day Trip (\$3,137.00 ea).

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Armorers 1 lot 3,553 Hours Straight time 70 Hours Over Time

1,807 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) Armorers decreased by 1291.5 1 Lot 2,261.5 Hours (Labor) hours straight time and 70 hours 2,440 Dollars (Supplies) over time; increased supplies by 6,274 Dollars (Travel) \$633, and added \$6,274 travel.

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This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

1FCA0F01

1FXXX1B12

s	Cost Element		t Element	Skill		Department		Curve	<b>Ouantity</b>	Units	
	750	STRAIGHT 1	TIME BASE	P140	SAFEGUA	ARDS AND OTHER SECURI	W203S	Operation Services	Linear	7.252.94	Hours
1	actors	1 .	Armorer Specialists		1805	Hours		4.91667			
_									0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	750	STRAIGHT 1	TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W203S	Operation Services	Linear	1.834.33	Hours
1	actors	1	Employee (Team Lead)		456.5	Hours		4.91667			
_									0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	A5C	SUPPLIES		0000	NONE		W203S	Operation Services	Linear	9.804.54	Dollars
1	actors	2440	dollars		1	lot		4.91667			
_									0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	A5M	TRAVEL/TRA	AIN/RELOCAT	0000	NONE		W203S	Operation Services	Linear	25.210.53	Dollars
7	Tactors	1	Armorer Specialists		6274	Dollars/2 Trips		4 01667			

## Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON			NONE	ZDEPT	No Department	Linear	34.420.41	Dollars
	Factors	34420.4 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	13 488 79	Dollars

Factors 13488.8 Dollars

Activity ID: 1FXXX3C10 Description: Property & Facilities End Cost Risk 2 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	WSLLC Property Operations	0.30	each	HC	4.739	1.445	37.494	0	0	37.494	17.000	54.493
123-1	Equipment Disposition/GSA Vehicles	0.30	P1C	HC	137	42	909	0	0	909	510	1.419
123-2	Equipment Disposition/Weapons Munitions	0.30	P1C	HC	132	40	1.062	0	0	1.062	482	1.544
123-3	Equipment Disposition/Uniforms & Equipment	0.30	P1C	HC	101	31	814	0	0	814	369	1.184
123-4	Equipment Disposition/Radios	0.30	P1C	HC	7	2	59	0	0	59	29	88
2	Non Labor-Office Supplies	0.30	ea	HC	0	0	0	236	0	236	0	236
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	42.753	42.753	0	42.753
		Total for Activ	ity 1FXXX30	:10:		1 560	40 338	236	42 753	83 327	18 389	101 716

Line Item 1 - WSLLC Property Operations

BOE SOURCE OF HISTORICAL DATA:

WBS No: 1FCA0F01 Activity ID: 1FXXX3C10

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

1FCA

Baseline Devl

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft Query dated 1998.

### DESCRIPTIONS OF ITEM ESTIMATED:

The historical data is for the Property Documentation/Facilitation. This includes updating property databases and process documentation for WSLLC and its sub-contractors for property transfers on site; off-site property transfers; and transfers to Property Utilization and Disposal (PU&D). Beginning in FY02 through FY04, property disposition of the desks, chairs, computers, file cabinets, etc. will be dispositioned by the building Landlord. WSLLC is not the Landlord, therefore, no budget has been included. Other property dispositioning is included in 4 other line items in this activity. This includes semiannual and year end inventory required wall-to-wall by Safeguards; seamstress run (take SPO uniforms off site for repair and maintenance). Semi-annual and year end inventory required wall-to-wall. The Facilities & Telecommunications Coordination includes supervision of Facilities Maintenance and upkeep of WSLLC/WSS buildings, Point of contact between Kaiser-Hill and Dyncorp on Facilities requirements, preparation of reports and correspondence, conducting monthly fire inspections for all WSLLC and WSS occupied buildings, computer security Point of Contact for WSLLC (includes liaison with K-H and WSS Computer Security Group), monitoring and directing CSSO personnel in fulfillment of duties, ensuring appropriate documentation for CSSO appointments, and processing computer work orders.

RCT support is required to monitor property transfers. 75 hours per year is included.

Transportation hours (CSS Support) are required to be budgeted for special off-site shipments of equipment. It is estimated that 20 hours/year requested from the transportation organization.

UNIT COST: BREAKDOWN OF THE HISTORICAL COST DATA INITES: ITEM: 1) Property Admin/Documentation Support 1 Lot 839.50 Hours UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: EVISED UNIT COST: ITEM: 1) Property Admin/Documentation Support N/A 2.015 Hours

hours increased by 318.5 Hours

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB quidance and assumptions as currently defined. Adjusted to WSLLC actual average hours.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	750 STRAIGHT TIME BASE	L050 MISSION SUP SPEC I (CBLFAB.DSP.	KA10H 371 Complex Steelworkers	Linear	47.04 Hours
	Factors 20 hours	2.87795			
				0.81727 [SYS 060100	01 .9285 - Target Adi
	750 STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W203S Operation Services	Linear	4.515.97 Hours
	Factors 1920 hours	2.87795			
				0.81727 [SYS 060100	01 .9285 - Target Adi
	750 STRAIGHT TIME BASE	T050 RADIATION CONTROL TECHNOLIGI	KA10H 371 Complex Steelworkers	Linear	176.41 Hours
	Factors 75 hours	2.87795			

## Line Item 123-1 - Equipment Disposition/GSA Vehicles

BOE

Historical Data Source: Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

18 GSA Vehicles for the Pro Force will be prepared for return to GSA by the garage. They will remove WSLLC equipment such as light bars, gun racks, radio mounts, sirens and decals/markings. Equipment will be prepared for disposal by WSLLC Property & Facilities FTE. Includes Paperwork for disposal "Declaration of Excess (DE) Forms", packing, boxed for shipping. Estimated at 18 crates for light bars & gun racks (36) - 2 crates radios - 2 crates for sirens, 2 crates misc. = 42 shipping boxes to PU&D for disposal

Breakdown of Historical Data: See above. Units: Unit Cost: Items: Removal of light bars, gun racks, radio 9 hours per vehicle 162 hours mounts, sirens, markings. (N232S) Paperwork, packing, boxed, on the dock 1 hours per vehicle 18 hours ready for pick up (W203S) RAD Surveys, Transportation and PU&D Per Disposal Model Chart 42 crates

Unit Cost Adjustment factor: Estimate 18 Vehicle reduction in FY02

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Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

Revised Unit Cost: N/A

1FCA0F01

1FXXX3C10

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

s	Cost Element			Skill		Department		Curve	<i>Ouantity</i>	Units
750	STRAIGHT TIME BASE	C100	AUTO N	MECHANIC	K777C	Construction		Linear	95.26	Hours
Factors	9 hours		18	vehicles/prepare for return		2.87795	0.25 0.81	0.25 0.81727 ISYS 0601001 .9285 - Tarqet Adi		
750	STRAIGHT TIME BASE	E120	SAFETY	/ ENGINEERS	C100S	Closure Site Services		Linear	4.94	Hours
Factors	42 boxes/hazard assessment		0.2	hours		2.87795	0.25 0.81		001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	L050	MISSIO	N SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers		Linear	4.94	Hours
Factors	42 Crates/Readiness/Removal		0.2	Hours		2.87795	0.25 0.81		001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	L070	MISSIO	N SUP SPEC III	KA10H	371 Complex Steelworkers		Linear	2.47	Hours
Factors	42 crates		0.1	Material Handling		2.87795	0.25 0.81		001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C270S	Property Management		Linear	2.47	Hours
Factors	0.1 Administrative		42	crates		2.87795	0.25 0.81		00] .9285 - Targe	et Adj
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C242S	Transportation		Linear	4.94	Hours
Factors	42 crates		0.2	Transportation		2.87795	0.25 0.81		00] .9285 - Targe	et Adj
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C270S	Property Management		Linear	6.17	Hours
Factors	42 crates		0.25	Administrative		2.87795	0.25 0.81		00] .9285 - Targe	et Adj
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	W203S	Operation Services		Linear	10.58	Hours
Factors	1 hour		18	vehicles		2.87795	0.25 0.81		001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	T050	RADIAT	ION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers		Linear	4.94	Hours
Factors	42 boxes/rad survey		0.2	hours		2.87795	0.25 0.81		00] .9285 - Targe	t Adi

## Line Item 123-2 - Equipment Disposition/Weapons Munitions

BOE

Historical Data Source:

Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description

400 Weapons related items such as rifles, hand guns, scopes, etc. will be dispositioned in FY02 as the Protective Force is reduced. This activity must be accomplished by 2 FTE for verification purposes. Forms, data entry, serial number verifications, and packing for off-site shipment to another Federal Agency. (If no off-site agency will accept, they will be shipped offsite to be ground up.) For estimating purposes, it is assumed that on the average 20 items will be packed per box.

Breakdown of Historical Data: Item: Preparation for shipping weapons, Units:
400 items x 30 min. ea.

Unit Cost: 200 hours

munitions, and related items
Transportation, Rad Surveys, etc.

200 110012

are estimated 400 boxes/20 each box

Per Disposal Model Chart

Unit Cost Adjustment factor: Estimated at 400 items in FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB Guidance and assumptions as currently defined.

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WBS No: 1FCA0F01 Activity ID: 1FXXX3C10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

	Cost Element			Skill		Department	Curve	Ouantity	Units
750	STRAIGHT TIME BASE	E120	SAFETY	ENGINEERS	C100S	Closure Site Services	Linear	2.35	Hours
Factors	0.2 Hazard Assessment		20	boxes		2.87795	0.25		
	T						0.81727 [SYS 060	1001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	L050	MISSION	N SUP SPEC I (CBLFAB.DSP.	KA10H	371 Complex Steelworkers	Linear	2.35	Hours
Factors	0.2 Readiness/Removal		20	boxes/weapons		2.87795	0.25		
	T						0.81727 [SYS 060	1001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	L070	MISSION	N SUP SPEC III	KA10H	371 Complex Steelworkers	Linear	1.18	Hours
Factors	0.1 Material Handling		20	boxes		2.87795	0.25		
	T	1	1				0.81727 [SYS 060	1001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	M020	MANAG	ERS (GRADE 69 - 72)	C270S	Property Management	Linear	1.18	Hours
Factors	0.1 Administrative		20	boxes/weapons		2.87795	0.25		
	T	1	1				0.81727 [SYS 060	1001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C242S	Transportation	Linear	2.35	Hours
Factors	0.2 Transportation		20	boxes/weapons		2.87795	0.25		
	T	1	1				0.81727 [SYS 060	1001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	C270S	Property Management	Linear	2.94	Hours
Factors	0.25 Administrative		20	boxes/weapons		2.87795	0.25		
	T	1	1				0.81727 [SYS 060	1001 .9285 - Targo	et Adi
750	STRAIGHT TIME BASE	P170	OTHER	ADMINISTRATIVE & PROFE	W203S	Operation Services	Linear	117.60	Hours
Factors	0.5 packing/verif weapons		400	excess weapons related iter	ms	2.87795	0.25		
	T	1					0.81727 [SYS 060	1001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	T050	RADIAT	ION CONTROL TECHNOLIGI	KA10H	371 Complex Steelworkers	Linear	2.35	Hours
Factors	20 boxes/rad survey		0.2	hours		2.87795	0.25		
							0.81727 [SYS 060	1001 .9285 - Targe	et Adi

## Line Item 123-3 - Equipment Disposition/Uniforms & Equipment

## BOE

Historical Data Source: Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

## Item Description:

Uniforms and related equipment for 100 SPOs including belts, holsters, etc. will be disposed of in two different ways. Unservicable items such as used clothing, boots, etc will be bagged and shipped to the landfill. Serviceable items that can be re-used such as holsters, belts, unused clothing, etc, will be packed and shipped to PU&D. Some items require special handling "considered Military Style" equipment such as bullet proof vests, respirators, pepper spray, etc. will also go to PU&D for handling.

Breakdown of Historical Data:

Item: FY02 reduction of 100 SPO's = 500 sets 50 sets per bag
of clothing (5 sets each SPO)-Unserviceable 10 bags (W203S)20 min. per set
Serviceable - to PU&D 10 (W203S)20 min. per set
Military Style equipment (1 box pepper spray) (100 @ 10 per box) 21 boxes
1 vest/respirator, etc. per each SPO

Unit Cost Adjustment factor: Estimate 100 reduction FY02

Revised Unit Cost: N/A

Basis for Adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element		Skill				Department	Curve	Quantity	Units	
	750	STRAIGH	IT TIME BASE	E120	SAFETY	ENGINEERS	C100S	Closure Site Services	Linear	4.82	Hours
	Factors	0.2	Hazard Assessment		41	Boxes/bags		2.87795	0.25		
								0.81727 [SYS 060	01001 .9285 - Targe	et Adi	

Rocky Flats Closure Project 1FXXX3C10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY L050 MISSION SUP SPEC I (CBLFAB.DSP. KA10H 371 Complex Steelworkers 750 STRAIGHT TIME BASE 4.82 Hours Linear Factors 0.2 Readiness/Removal boxes/bags 2.87795 0.25 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE L070 MISSION SUP SPEC III KA10H 371 Complex Steelworkers 2.41 Hours Linear Factors 0.1 Material Handling boxes/bags 2.87795 0.25 0.81727 [SYS 060100] .9285 - Target Adi M020 MANAGERS (GRADE 69 - 72) C270S Property Management 2.47 Hours 750 STRAIGHT TIME BASE Linear 42 Administrative 2.87795 0.25 Factors boxes/bags 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C242S Transportation Linear 4.82 Hours boxes/bags 2.87795 0.25 **Factors** 0.2 Transportation 0.81727 [SYS 060100] .9285 - Target Adi STRAIGHT TIME BASE C270S Property Management 750 P170 OTHER ADMINISTRATIVE & PROFE 6.03 Hours Linear Factors 0.25 Administrative boxes/bags 2.87795 0.25 0.81727 [SYS 060100] .9285 - Target Adi P170 OTHER ADMINISTRATIVE & PROFE | W203S | Operation Services 750 STRAIGHT TIME BASE 70.56 Hours Linear Factors 0.2 hrs per set 600 sets 2.87795 0.25 0.81727 [SYS 060100] .9285 - Target Adi T050 RADIATION CONTROL TECHNOLIGI KA10H 371 Complex Steelworkers 4.82 Hours 750 STRAIGHT TIME BASE Linear Factors 41 0.2 Rad Survey 2.87795 boxes 0.25 0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item 123-4 - Equipment Disposition/Radios

BOE

WBS No:

Activity ID:

1FCA0F01

Historical Data Source:

Resource unit values are from Disposal Cost Model.

Line Item quantity is based on [actual count <or> historical average count of 0.149 items per sq. ft., reference {document}]

Item Description:

This line items will provide for disposition of radios for WSLLC. Vehicle Radios as well as individual SPO radios will be disposed of as the Protective Force is reduced.

Items will be made ready for PU&D for final disposal.

Breakdown of Historical Data: Unit Cost: Units: Item: 1) Vehicle Radios FY02 18 30 min. ea. Forms to record disposition, packing ready for shipment to PU&D (Other CCs) 10 per box 2 boxes 2) Individual radios 100 30 min. ea. Forms to record disposition, packing (W203S) ready for shipment to PU&D (Other CCs) 20 per box

Unit Cost Adjustment factor: Estimate based on 18 vehicle reduction and 100 SPO reduction. FY02

Revised Unit Cost: N/A

Basis for adjustment: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

s 🗌	Cost Element		Skill				Department	Curve	Ouantity	Units	
	750	STRAIGHT	TIME BASE	E120	SAFETY I	ENGINEERS	C100S	Closure Site Services	Linear	0.82	Hours
F	actors	7	boxes		0.2	Hazard Assessment		2.87795	0.25		
_									0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	750	STRAIGHT	TIME BASE	L050	MISSION	SUP SPEC I (CBLFAB.DSP.	K777C	Construction	Linear	0.82	Hours
F	actors	7	boxes		0.2	Readiness/Removal		2.87795	0.25		
									0.81727 [SYS 060100	0] .9285 - Targe	t Adj
	750	STRAIGHT	TIME BASE	L070	MISSION	SUP SPEC III	K777C	Construction	Linear	0.41	Hours
F	actors	0.1	Material Handling		7	boxes		2.87795	0.25		
						<del></del>			0.81727 [SYS 060100	01 .9285 - Targe	t Adi

Baseline Devl

Proiect

ity ID:	1FXXX	F01 3C10					Closure Proiect and Basis of Estimate	Proiect WBS Filter Activity Filter	Baseline Devl 1FCA *	Starts In FY *
	750	STRAIGH	IT TIME BASE	M020	MANAGE	ERS (GRADE 69 - 72)	C270S Property Management	ACHVIIV FIIIEI	Linear	0.41 Hours
	Factors	7	boxes	I WOZO	0.1	Administrative	2.87795		0.25	0.41110013
	1 401015	•	Senec		0	,	2.0 00			01001 .9285 - Target Adi
	750	STRAIGH	IT TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	C242S Transportation		Linear	0.82 Hours
	Factors	0.2	Transportation		7	boxes	2.87795		0.25	
	_						T		0.81727 [SYS 060	01001 .9285 - Target Adi
	750	STRAIGH	IT TIME BASE	P170	OTHER A	ADMINISTRATIVE & PROFE	C270S Property Management		Linear	1.03 Hours
	Factors	7	boxes		0.25	Administrative	2.87795		0.25	
							I I			01001 .9285 - Target Adi
	750		IT TIME BASE	P170			W203S Operation Services		Linear	2.06 Hours
	Factors	7	boxes/pack & ship		0.5	hours	2.87795		0.25	
	750	OTDAIOU	T TIME DAGE	T050	DADIATI	ON CONTROL TECHNICI ICI	1/7770 0 , , ;			01001 .9285 - Target Adi
	750		IT TIME BASE	1 1050		ON CONTROL TECHNOLIGI			Linear	0.82 Hours
	Factors	0.2	Rad Survey		7	boxes	2.87795		0.25	04001 0005 T Adi
4a.m. 2	Non Labor	or-Office S	· · · · · · · · · · · · · · · · · · ·						0.81727 1545 060	01001 .9285 - Target Adi
E			ORICAL DATA:							
	ITEM:	1) Supp		ATA	UNI 1 I		T COST: 46 Dollars			
	ITEM: UNIT C ITEM: BASIS	1) Supp	Dlies  JSTMENT FACTOR:  plies decreased by \$8,  JSTMENT:	,896.	1 1	ot 9,5		lies decreased	due to two comput	ers already replaced.
	UNIT CITEM: BASIS ITEM:	1) Supp COST ADJU 1) Supp FOR ADJU 1) This	Dolies  JESTMENT FACTOR:  Dies decreased by \$8  JESTMENT:  S work plan is based of	.896. on 2006	1 I 1 I CPB guid	ot 9,5  ot 300 29  dance and assumptions a	46 Dollars  Dollars Supplies  Dollars Use Tax			ers already replaced.
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em SYS E sources	UNIT CITEM:  BASIS ITEM:  This e  A5C Factors  A5T Factors  S - Continuous  CON Factors	1) Supple Sort ADJU 1) Supple FOR ADJU 1) This estimate (SUPPLIES 300  TAXES 29  INGERCY AND (CONTING 29989.4  ESCALAT 12763.5	Dilies JESTMENT FACTOR: Solies decreased by \$8, JESTMENT: Solies work plan is based of includes a project process Element Solies Dollars/ea  Dollars  Dollars  Dollars  Dollars  Dollars  Dollars  Dollars  Dollars  Dollars	on 2006 roductiv 0000 0000	1 I 1 I CPB guid ity/effi NONE 2.87798 NONE NONE NONE	act 9,5  act 300 29  clance and assumptions acciency factor for comm  Skill  5	Dollars Supplies Dollars Use Tax  Society of the supplies of t		Curve Linear  0.81727 ISYS 060 Linear  0.81727 ISYS 060  Curve Linear	Ouantity Units 705.62 Dollars 01001.9285 - Target Adi 68.21 Dollars 01001.9285 - Target Adi

Line Item

Description

Operate CAS/SAS - CAS Supervision

Quantity

1.00 ea

Units

BOE

Type

Labor

Hours/Unit

3.048

Labor Hours

3.048

Labor Cost

84.145

Materials/ Sub | Contingency

Total Prime

84.145

Burden Cost

41.063

Total Cost

125.208

WBS No: 1FCA0F02 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1F21501C10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** 

						Act	<u>vity Filter                                    </u>		Sta	irts In FY **	
2	Operate CAS/SAS - CAS/SAS Labor	1.00 ea	HC	14.115	14.115	319.860	0	0	319.860	156.092	475.952
3	Operate CAS/SAS - CAS Relief	1.00 ea	HC	1.013	1.013	29.318	0	0	29.318	14.307	43.625
4	Operate CAS/SAS - CAS Training	1.00 ea	HC	968	968	28.028	2.533	0	30.560	13.678	44.238
5	Shift Premiums	1.00 each	HC	0	0	0	16.891	0	16.891	8.243	25.134
6	CAS - Non Labor	1.00 ea	HC	0	0	0	24.470	0	24,470	0	24,470
		Total for Activity 1F	21501C10·		19 144	461 351	43 894	0	505 245	233 382	738 627

## Line Item 1 - Operate CAS/SAS - CAS Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station Supervision activities. The labor estimate for these salaried employees is based on 1,805 hours per salaried employee. This figure is derived from historical charging surveys. Current staffing configuration, as required in DOE orders and deemed appropriate by management, is one lieutenant per shift for a total of four, and one lieutenant during the day 5 days per week. Supervision, per DOE order 5632,7A, must be present to ensure that operators are fit for duty, and that operators are performing duties correctly. 1.805 hours X 5 lieutenants = 9.025 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNITS COSTS: ITEM:1) CAS Supervision 1 Lot 9,025 Hours

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	W206S Protective Force B-Days	Linear	3.047.64 Hours
	Factors 5 Lieutenants	1805 Hours per Year	0.36164		

## Line Item 2 - Operate CAS/SAS - CAS/SAS Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the CAS/SAS labor activities. Minimum staffing requirement for the CAS is three (3) FTEs per 12 hour continuous shift. Minimum staffing requirement for the SAS is two (2) FTEs per 12 hour continuous shift. To operate a continuous shift requires 5 persons. Each person works 182 days per year, 12 hours per day. Therefore, 20 persons are required to staff the CAS/SAS with 5 operators. CAS/SAS continuous staffing requirements are driven by DOE order 5632.1C and the fact that an emergency can arise at any time. The CAS is configured with three (3) workstations: radio dispatch operator, telephone operator, and alarm console operator. The CAS/SAS is configured with 3 work stations in the CAS and 2 work station in the SAS consisting of the following duties: Nuclear and non-nuclear vault access, access to a Material Access Area (MAA), Property Protection Area (PPA) access, east/west gate access control activities, material movements, Conditions Hotel, LSDW, radio enable/disable, back-up fire dispatch, weather monitoring, alternate PIDAS/PECOS, security tower direct lines, incoming/outgoing site telecommunications (off-hours), SAS duress monitoring, and radio site monitor/dispatch. The primary SAS work station function is the operation of the PIDAS/PECOS Console. Additional functions performed by the SAS Operator include support for exterior material moves, and sole support backup for all CAS functions with the exception of LSDW.

LABOR ESTIMATE BASIS

Hourly Employees:

The CAS/SAS is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate.

The CAS/SAS operations are staffed 24 hours per day 365 days per year utilizing a continuous shift. The continuous shift translates into 182.5 available days per staff person. Historical charging surveys indicate that on average, these employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year.

Available overtime for the continuous shift amounts to 4.4969 hours times 182.5 days or 821 OT hours. The extra .4969 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4969 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. This activity will staff 5 operators per shift.

Straight time hours budgeted: 20 operators x 1,360 hours = 27,200 hours Overtime hours budgeted: 20 operators X 730 hours = 14,600 hours

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0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0F02 Activity ID: 1F21501C10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) CAS/SAS Operations 1 Lot 22,845 Hours (Straight Time)

14,811 Hours (Over Time)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) CAS/SAS Operations 1 Lot 27,200 Hours (Straight Time) increased by 4,355 14,600 Hours (Over Time) straight time hours

straight time hours and decrease by 211 over time hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	L080 SECURITY	GUARDS	W206H	Protective Force B-Davs	Linear	2.296.28 H	ours
	Factors	1360 St Hours per Year	5	ASOs		0.36164			
ı		T.					0.93376 [SYS 062100	01 0.933760889 -	Final
Į	750	STRAIGHT TIME BASE	L080 SECURITY	GUARDS	W208H	Protective Force A-Davs	Linear	2.296.26 H	ours
	Factors	5 ASOs	1360	ST hour each		0.36164			
ſ		Т	Т				0.93376 [SYS 062100	01 0.933760889 -	Final
	750	STRAIGHT TIME BASE	L080 SECURITY		W209H	Protective Force B-Nights	Linear	2.296.26 H	ours
	Factors	5 ASOs	1360	ST hours each		0.36164			
ı		T	Г				0.93376 [SYS 062100		
Į	750	STRAIGHT TIME BASE	L080 SECURITY		W210H F	Protective Force A-Nights	Linear	2,296.26 H	ours
	Factors	5 ASOs	1360	ST hours each		0.36164			
ĺ		1	Г				0.93376 [SYS 062100	0.933760889 -	Final
Į	751	OVERTIME BASE & PRE.	L080 SECURITY	GUARDS	W206H F	Protective Force B-Days	Linear	1,232.55 H	ours
	Factors	730 OT Hours Each	5	ASOs		0.36164			
ſ		Т	Г				0.93376 [SYS 062100	0 0.933760889 -	Final
Į	751	OVERTIME BASE & PRE.	L080 SECURITY	GUARDS	W208H F	Protective Force A-Days	Linear	1,232.55 H	ours
	Factors	5 ASOs	730	OT hours each		0.36164			
ı		T	Г				0.93376 [SYS 062100	0 0.933760889 -	Final
Į	751	OVERTIME BASE & PRE.	L080 SECURITY	GUARDS	W209H F	Protective Force B-Nights	Linear	1.232.55 H	ours
	Factors	5 ASOs	730	OT hours each		0.36164			
ſ		Т	Г				0.93376 [SYS 062100	01 0.933760889 -	Final
	751	OVERTIME BASE & PRE.	L080 SECURITY	GUARDS	W210H	Protective Force A-Nights	Linear	1.232.55 H	ours
	Factors	5 ASOs	730	OT hours each	(	0.36164			

#### Line Item 3 - Operate CAS/SAS - CAS Relief

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station Relief activities. There are approximately 150 hours out of a SPOs total available yearly hours that drive a CAS/SAS post relief requirement. This line item funds 150 hours of Protective Force relief for the 20 CAS/SAS requirements.

20 ASOs X 150 hours = 3,000 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM:1) CAS/SAS Relief 1 Lot 288 Hours (Over Time)

UNIT COST ADJUSTMENT FACTOR:

ITEM:1) CAS/SAS Relief increased 1 Lot 3,000 Hours (Over Time)

by 2,712 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

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WBS No: 1FCA0F02 Activity ID: 1F21501C10

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter Baseline Devl 1FCA

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

п	20	 	 _

Cost Element Department Curve **Ouantity** Units OVERTIME BASE & PRE. L080 SECURITY GUARDS W206H Protective Force B-Days 253.26 Hours Linear 150 Relief Requirements Ea. in Hours 5 CAS ASOs 0.36164 Factors

0.93376 [SYS 062100] 0.933760889 - Final 253.26 Hours L080 SECURITY GUARDS W208H Protective Force A-Davs OVERTIME BASE & PRE. Linear 5 **ASOs** 150 OT hours each 0.36164 Factors

0.93376 [SYS 062100] 0.933760889 - Final 751 OVERTIME BASE & PRE. SECURITY GUARDS W209H Protective Force B-Nights Linear 253.26 Hours

5 **ASOs** 150 OT hours each 0.36164 Factors

0.93376 [SYS 062100] 0.933760889 - Final 751 OVERTIME BASE & PRE L080 SECURITY GUARDS W210H Protective Force A-Nights 253 26 Hours Linear

Factors 5 **ASOs** 150 OT hours each 0.36164

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

## Line Item 4 - Operate CAS/SAS - CAS Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station (CAS) Training activities. ES&H and Security Topics Training amount to 83 hours per SPO in accordance with the WSLLC Annual Training Plan. The Plan should be consulted in conjunction with this estimate.

Weapons re-qualifications training, which requires 10 hours and is included in the 83 hours. 10 hours is the semi-annual live fire required re-qualification for all armed protective force personnel. Training is conducted for all firearms in use at RFETS in both day and night conditions as mandated by DOE 5632.7A. CAS/SAS operators maintain these standards due to provisos in the CBA and the potential need for reassignment to field operations under contingency operating conditions. Physical training for hourly employees is required under provisions of the CBA and consists of 1.5 overtime hours per week for 16 armed ASO's. Rad Worker II training is required every other year and is required in FY2000.

Training OT hours budgeted:

16 armed operators X 83 hours = 1,328 hours

4 unarmed operators X (83 hours - 10 hours live fire = 73 hours) = 292 hours

16 armed operators X 1.5 hours X 52 weeks = 1,248 hours

Supervisor Development Training: 5 Lieutenants x \$1,500 = \$7,500

BREAKDOWN OF THE HISTORICAL COST DATA IINITS: UNIT COST:

ITEM:1) CAS Training 1 Lot 1,570 Hours (Overtime)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) CAS Training increased by 1 Lot. 2.868 Hours (Overtime) 1,298 hours and added travel 7,500 Dollars (Travel)

for \$7,500.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	<u>Department</u>	Curve	Ouantity Units
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W206H Protective Force B-Davs	Linear	242.12 Hours
Factor	717 Annual Training Hours	0.36164			
				0.93376 [SYS 062100	01 0.933760889 - Final
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Davs	Linear	242.12 Hours
Factor	717 Annual training hours	0.36164			
				0.93376 [SYS 062100	01 0.933760889 - Final
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W209H Protective Force B-Nights	Linear	242.12 Hours
Factor	s 717 Annual training hours	0.36164			

## WBS No: 1FCA0F02 Activity ID: 1F21501C10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Activity Filter \* Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

	751	OVERTIM	IE BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	242.12	Hours
F	actors	717	Annual training hours		0.36164					

A5M TRAVEL/TRAIN/RELOCAT M020 MANAGERS (GRADE 69 - 72) W206S Protective Force B-Days Linear 2.532.64 Dollars

Factors 1500 Dollars 5 Lieutenents 0.36164

### Line Item 5 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 20 out of 217 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has (1) 2nd Shift and (2)3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.45 Premium x 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.43 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 10 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs.

Total Shift Premium = \$37,460

Holiday shift premiums for six holidays that fall from 2nd quarter through 4th quarter = \$12,045.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) CAS Shift premiums 1 Lot 23,311 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) CAS Shift premiums 1 Lot 50,020.8 Dollars increased by \$26,194.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element		Skill	Department	Curve	Quantity	Units
75	4 OTHER PREMIUMS	0000 NONE	W206H	Protective Force B-Days	Linear	4,222.83	Dollars
Facto	rs 12505.2 Dollars	0.36164					
					0.93376 [SYS 06210	01 0.933760889	- Final
75	4 OTHER PREMIUMS	0000 NONE	W208H	Protective Force A-Days	Linear	4,222.83	Dollars
Facto	rs 12505.2 Dollars	0.36164					
_					0.93376 [SYS 06210	01 0.933760889	- Final
75	4 OTHER PREMIUMS	0000 NONE	W209H	Protective Force B-Nights	Linear	4.222.83	Dollars
Facto	rs 12505.2 Dollars	0.36164					
_					0.93376 [SYS 06210	01 0.933760889	- Final
75	4 OTHER PREMIUMS	0000 NONE	W210H	Protective Force A-Nights	Linear	4.222.83	Dollars
Facto	rs 12505.2 Dollars	0.36164					

## Line Item 6 - CAS - Non Labor

BOE SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Plan 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station non-labor activities.

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WBS No: 1FCA0F02 Activity ID: 1F21501C10

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Starts In FY

```
Individual equipment Issue (20 hourly and 5 Supervisors X $490)
Office Supplies (5 Supervisors X $200)
Bottled Water-Required; no drinking fountain in the building) ($3,263)
NLEEC Radios. (4 \times \$3,000/\text{radio} = \$12,000)
Portable Radios Batteries. One replacement for 16 out of 21 radios. The batteries have a shelf life. (16 X $70)
Tactical Operating Center (TOC) Upgrades ($15,000)
Portable Radio Antennas. Historical breakage/attrition shows one (1) per week needs replacement. (52 X $7 per unit)
Lapel Microphones are used for safety and sound tactical reasons such as bringing the microphone and receiver to proximity to mouth/ear of the officer
without tying up a hand. Also applicable to usage in high noise areas and under stress conditions by facilitating ease of transmitting and receiving radio
traffic. (7 X $100)
Paper for the Unity System ($12,000)
Total supplies = $57,697
3.8% State Use Tax = $2,192
Subcontracted Services: Console Repair/Maintenance. This funding allows for minor repairs to the equipment that is out sourced due to absence of technical
ability in site support operations. ($3,059)
Travel/Training
Unity Class Tuition: (5 FTE x $1,000/FTE = $5,000)
EDACs CSD Tuition: (6 FTE x $645/FTE = $3,870)
EDACs CD Tuition: (1 FTE x $645/FTE = $645)
Total Tuition: $9,515
Travel: Courses held in Kentucky
BREAKDOWN OF THE HISTORICAL COST DATA UNITS:
                                                  UNIT COSTS;
ITEM: 1) CAS Non-Labor
                                                  3,059 Dollars (Subcontract Services)
                                       1 Lot
                                                 27,928 Dollars (Supplies)
UNIT COST ADJUSTMENT FACTOR:
                                                 57,697 Dolalrs (Supplies)
ITEM: 1) CAS Non-Labor increased
                                       1 Lot
                                                  2,192 Dollars (State Use Tax)
          by 3,935 dollars for
           supplies.
                                                  9,515 Dollars (Travel)
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of
more or less than one year.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
```

### Resources

es 💄		Cost Element		Skill		<u>Department</u>	Curve	Ouantity Units
L	A5C	SUPPLIES	0000	NONE	W206S	Protective Force B-Davs	Linear	19.483.43 Dollars
1	Factors	57697 Supplies		0.36164 FY00 Escalation				
_							0.93376 [SYS 06210	01 0.933760889 - Final
L	A5H	SUBCONTRACTED SRVS	0000	NONE	W206S	Protective Force B-Davs	Linear	1.032.98 Dollars
1	Factors	3059 Dollars		0.36164 Subcontracted Services				
							0.93376 [SYS 06210	01 0.933760889 - Final
L	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206S	Protective Force B-Davs	Linear	3.213.08 Dollars
1	Factors	9515 Dollars		0.36164				
							0.93376 [SYS 06210	01 0.933760889 - Final
	A5T	TAXES	0000	NONE	W206S	Protective Force B-Davs	Linear	740.21 Dollars
1	Factors	2192 Dollars		0.36164				

0.93376 [SYS 062100] 0.933760889 - Final 2 Schedule Risk

Activity ID: 1F21	501C11 Description: CAS Hourly Lump Sum Payr	nents 1					Cost Risk	2 Schedule R	isk 3		
Line Item	Description	Quantity U	Units BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Hourly Lump Sum Payments	1.00 each	n EE	0	0	0	16.345	0	16.345	1.308	17.653
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	934	934	0	934
	Tot	al for Activity 1F	21501C11:		0	0	16.345	934	17.279	1.308	18.587

## Line Item 1 - Hourly Lump Sum Payments

SOURCE OF ESTIMATORS EXPERIENCE: BOE

The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Ba WBS Filter 1F Activity Filter \*

Baseline Devl 1FCA

.. \*

Starts In FY

DESCRIPTIONS OF ITEM ESTIMATED:

1FCA0F02

1F21501C11

This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/02/00.

20 SPOs x \$1,000 each \$20,000

COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST: ITEM: 1) CAS Lump Sum Payments 1 Lot 20,000 Dollars

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

WBS No:

Activity ID:

es		Cost Element			Skill		Department	Curve	Quantity	Units
	778 LUN	MP SUM PAYMENTS	0000	NONE		W208H	Protective Force A-Davs	Linear	4.086.36	Dollars
F	actors	1000 Dollars		5	ASOs					
_								0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	778 LUI	MP SUM PAYMENTS	0000	NONE		W209H	Protective Force B-Nights	Linear	4.086.36	Dollars
F	actors	1000 Dollars		5	ASOs					
_								0.81727 [SYS 060100	01 .9285 - Targe	t Adi
	778 LUN	MP SUM PAYMENTS	0000	NONE		W210H	Protective Force A-Nights	Linear	4.086.36	Dollars
F	actors	1000 Dollars		5	ASOs					
_								0.81727 [SYS 060100	] .9285 - Targe	t Adj
	778 LUN	MP SUM PAYMENTS	L080	SECURITY	/ GUARDS	W206H	Protective Force B-Days	Linear	4,086.36	Dollars
F	actors	1000 Dollars		5	ASOs					

0.81727 [SYS 060100] .9285 - Target Adj

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	562.65	Dollars
	Factors	562.646 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	371.20	Dollars

Factors 371.205 Dollars

Activity ID: 1F21501	Description: Central Alarm Station FY01	Cost Risk	2	Schedule Risk
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Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Operate CAS/SAS - CAS Supervision	1.00	ea	HC	3.557	3.557	98.197	0	0	98.197	46.840	145.038
2	Operate CAS/SAS - CAS/SAS Labor	1.00	ea	HC	17.741	17.741	402.022	0	0	402.022	191.765	593.787
3	Operate CAS/SAS - CAS Relief	1.00	ea	HC	1.273	1.273	36.849	0	0	36.849	17.577	54.426
4	Operate CAS/SAS - CAS Training	1.00	ea	HC	1.217	1.217	35.227	3.183	0	38.411	16.803	55.214
5	Shift Premiums	1.00	each	HC	0	0	0	21.230	0	21.230	10.127	31.357
6	CAS - Non Labor	1.00	ea	HC	0	0	0	30.755	0	30.755	0	30.755
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	48.170	48.170	0	48.170
	То	tal for Activit	ty 1F21501C1	12:		23.788	572.296	55.169	48.170	675.634	283,112	958.746

## Line Item 1 - Operate CAS/SAS - CAS Supervision

BOE

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

SOURCE OF HISTORICAL DATA:

The historical data is for the Central Alarm Station Supervision activities. The labor estimate for these salaried employees is based on 1,805 hours per salaried employee. This figure is derived from historical charging surveys. Current staffing configuration, as required in DOE orders and deemed appropriate by management, is one lieutenant per shift for a total of four, and one lieutenant during the day 5 days per week. Supervision, per DOE order 5632,7A, must be present to ensure that operators are fit for duty, and that operators are performing duties correctly.

1,805 hours X 5 lieutenants = 9,025 hours

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WBS No: 1FCA0F02
Activity ID: 1F21501C12

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNITS COSTS: ITEM:1) CAS Supervision 1 Lot 9,025 Hours

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Davs	Linear	3.556.59	Hours

Factors 5 Lieutenants 1805 Hours per Year 0.48219

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item 2 - Operate CAS/SAS - CAS/SAS Labor

## BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

#### DESCRIPTIONS OF ITEM ESTIMATED

over time hours.

The historical data is for the CAS/SAS labor activities. Minimum staffing requirement for the CAS is three (3) FTEs per 12 hour continuous shift. Minimum staffing requirement for the SAS is two (2) FTEs per 12 hour continuous shift. To operate a continuous shift requires 5 persons. Each person works 182 days per year, 12 hours per day. Therefore, 20 persons are required to staff the CAS/SAS with 5 operators. CAS/SAS continuous staffing requirements are driven by DOE order 5632.1C and the fact that an emergency can arise at any time. The CAS is configured with three (3) workstations: radio dispatch operator, telephone operator, and alarm console operator. The CAS/SAS is configured with 3 work stations in the CAS and 2 work station in the SAS consisting of the following duties: Nuclear and non-nuclear vault access, access to a Material Access Area (MAA), Property Protection Area (PPA) access, east/west gate access control activities, material movements, Conditions Hotel, LSDW, radio enable/disable, back-up fire dispatch, weather monitoring, alternate PIDAS/PECOS, security tower direct lines, incoming/outgoing site telecommunications (off-hours), SAS duress monitoring, and radio site monitor/dispatch. The primary SAS work station function is the operation of the PIDAS/PECOS Console. Additional functions performed by the SAS Operator include support for exterior material moves, and sole support backup for all CAS functions with the exception of LSDW.

## LABOR ESTIMATE BASIS

Hourly Employees:

The CAS/SAS is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate.

The CAS/SAS operations are staffed 24 hours per day 365 days per year utilizing a continuous shift. The continuous shift translates into 182.5 available days per staff person. Historical charging surveys indicate that on average, these employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year.

Available overtime for the continuous shift amounts to 4.4969 hours times 182.5 days or 821 OT hours. The extra .4969 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4969 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. This activity will staff 5 operators per shift.

Straight time hours budgeted: 20 operators x 1,360 hours = 27,200 hours Overtime hours budgeted: 20 operators X 730 hours = 14,600 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) CAS/SAS Operations 1 Lot 22,845 Hours (Straight Time) 14,811 Hours (Over Time)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) CAS/SAS Operations 1 Lot 27,200 Hours (Straight Time) increased by 4,355 14,600 Hours (Over Time) straight time hours and decrease by 211

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources <u>Cost Element</u> Skill <u>Department</u> <u>Curve</u> <u>Ouantity</u> Units	Resources	Cost Element	Skill	Department	Curve	Ouantity	Units
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	751		E BASE & PRE.	L080	SECURIT	Y GUARDS	W210H Protective Force A-Nights		Linear	1,549.16 Ho	ours
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0.48219

ASOs

Factors 5

150

OT hours each

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WBS No: 1FCA0F02 Rockv Flats Closure Project Baseline Devl
Activity ID: 1F21501C12 Baseline Cost and Basis of Estimate 1FCA

751 OVERTIME BASE & PRE. L080 SECURITY GUARDS W210H Protective Force A-Nights Linear 318.32 Hours

Factors 5 ASOs 150 OT hours each 0.48219

## Line Item 4 - Operate CAS/SAS - CAS Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station (CAS) Training activities. ES&H and Security Topics Training amount to 83 hours per SPO in accordance with the WSLLC Annual Training Plan. The Plan should be consulted in conjunction with this estimate.

Weapons re-qualifications training, which requires 10 hours and is included in the 83 hours. 10 hours is the semi-annual live fire required re-qualification for all armed protective force personnel. Training is conducted for all firearms in use at RFETS in both day and night conditions as mandated by DOE 5632.7A. CAS/SAS operators maintain these standards due to provisos in the CBA and the potential need for reassignment to field operations under contingency operating conditions. Physical training for hourly employees is required under provisions of the CBA and consists of 1.5 overtime hours per week for 16 armed ASO's. Rad Worker II training is required every other year and is required in FY2000.

Training OT hours budgeted:

16 armed operators X 83 hours = 1,328 hours

4 unarmed operators X (83 hours - 10 hours live fire = 73 hours) = 292 hours

16 armed operators X 1.5 hours X 52 weeks = 1,248 hours

A5M (Travel)

Supervisor Development Training: 5 Lieutenants x \$1,500 = \$7,500

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM:1) CAS Training 1 Lot 1,570 Hours (Overtime)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) CAS Training increased by 1 Lot 2,868 Hours (Overtime)

1,298 hours and added travel 7,500 Dollars (Travel)

for \$7,500.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element	Skill		Department	Curve	Ouantity Units
751	OVERTIME BASE & PRE.	L080 SECURITY GUARD	S W206H	Protective Force B-Davs	Linear	304.31 Hours
Factors	717 Annual Training Hours	0.48219				
_					0.88021 [SYS 06140	01 .87987200 - Svstem
751	OVERTIME BASE & PRE.	L080 SECURITY GUARD	S W208H	Protective Force A-Davs	Linear	304.31 Hours
Factors	717 Annual training hours	0.48219				
					0.88021 [SYS 06140	01 .87987200 - Svstem
751	OVERTIME BASE & PRE.	L080 SECURITY GUARD	S W209H	Protective Force B-Nights	Linear	304.31 Hours
Factors	717 Annual training hours	0.48219				
_					0.88021 [SYS 06140	01 .87987200 - Svstem
751	OVERTIME BASE & PRE.	L080 SECURITY GUARD	S W210H	Protective Force A-Nights	Linear	304.31 Hours
Factors	717 Annual training hours	0.48219				
					0.88021 [SYS 06140	01 .87987200 - Svstem
A5M	TRAVEL/TRAIN/RELOCAT	M020 MANAGERS (GRAD	DE 69 - 72) W206S	Protective Force B-Davs	Linear	3.183.20 Dollars
Factors	1500 Dollars	5 Lieutene	ents	0.48219		

## Line Item 5 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who

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0.88021 [SYS 061400] .87987200 - System

WBS No: 1FCA0F02 Activity ID: 1F21501C12

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

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WBS Filter
Activity Filter

Baseline Devl 1FCA

lter \* Starts In FY

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work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 20 out of 217 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has (1) 2nd Shift and (2)3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.43 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 10 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 10 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 10 SPOs.

Total Shift Premium = \$37,460

Holiday shift premiums for six holidays that fall from 2nd quarter through 4th quarter = \$12,045.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) CAS Shift premiums 1 Lot 23,311 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) CAS Shift premiums 1 Lot 50,020.8 Dollars increased by \$26,194.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element		Skill		Department	Curve	Ouantity	Units
75	4 OTHER PREMIUMS	0000 NONE		W206H	Protective Force B-Davs	Linear	5.307.55	Dollars
Facto	ors 12505.2 Dollars	0.48219						
_						0.88021 [SYS 0614	001 .87987200 - 3	Svstem
75	4 OTHER PREMIUMS	0000 NONE		W208H	Protective Force A-Davs	Linear	5.307.55	Dollars
Facto	ors 12505.2 Dollars	0.48219						
_						0.88021 [SYS 0614	001 .87987200 - 3	Svstem
75	4 OTHER PREMIUMS	0000 NONE		W209H	Protective Force B-Nights	Linear	5.307.55	Dollars
Facto	ors 12505.2 Dollars	0.48219						
						0.88021 [SYS 0614	001 .87987200 - 3	Svstem
75	4 OTHER PREMIUMS	0000 NONE		W210H	Protective Force A-Nights	Linear	5.307.55	Dollars
Facto	ors 12505.2 Dollars	0.48219						

#### Line Item 6 - CAS - Non Labor

BOE SOURCE OF HISTORICAL DATA:

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Plan 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station non-labor activities.

Individual equipment Issue (20 hourly and 5 Supervisors X \$490)

Office Supplies(5 Supervisors X \$200)

Bottled Water-Required; no drinking fountain in the building) (\$3,263)

NLEEC Radios. (4 x \$3,000/radio = \$12,000)

Portable Radios Batteries. One replacement for 16 out of 21 radios. The batteries have a shelf life. (16 X \$70)

Tactical Operating Center (TOC) Upgrades (\$15,000)

Portable Radio Antennas. Historical breakage/attrition shows one (1) per week needs replacement. (52 X \$7 per unit)

Lapel Microphones are used for safety and sound tactical reasons such as bringing the microphone and receiver to proximity to mouth/ear of the officer without tying up a hand. Also applicable to usage in high noise areas and under stress conditions by facilitating ease of transmitting and receiving radio traffic. (7 X \$100)

Paper for the Unity System (\$12,000)

Total supplies = \$57,697

3.8% State Use Tax = \$2,192

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WBS No: 1FCA0F02 **Rocky Flats Closure Project** Activity ID: 1F21501C12 **Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Starts In FY

Subcontracted Services: Console Repair/Maintenance. This funding allows for minor repairs to the equipment that is out sourced due to absence of technical ability in site support operations. (\$3,059)

Travel/Training

Unity Class Tuition: (5 FTE x \$1,000/FTE = \$5,000) EDACs CSD Tuition: (6 FTE x \$645/FTE = \$3,870) EDACs CD Tuition: (1 FTE x \$645/FTE = \$645)

Total Tuition: \$9,515

Travel: Courses held in Kentucky

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS;

ITEM: 1) CAS Non-Labor 1 Lot 3,059 Dollars (Subcontract Services)

27,928 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) CAS Non-Labor increased 1 Lot 57,697 Dolalrs (Supplies) 2,192 Dollars (State Use Tax) by 3,935 dollars for supplies. 9,515 Dollars (Travel)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A5C	SUPPLIES	0000 NONE		W206S	Protective Force B-Davs	Linear	24.488.15	Dollars
	F	EZCOZ Cumplina	0.40040	EV00 Escalation					

0.48219 -- FY00 Escalation --Factors 5/69/ Supplies

0.88021 [SYS 061400] .87987200 - System A5H SUBCONTRACTED SRVS 0000 NONE W206S Protective Force B-Davs 1.298.32 Dollars Linear

3059 Dollars 0.48219 Subcontracted Services **Factors** 

0.88021 [SYS 061400] .87987200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W206S Protective Force B-Days 4.038.42 Dollars Linear Factors 9515 Dollars 0.48219

0.88021 [SYS 061400] .87987200 - System A5T TAXES 0000 NONE W206S Protective Force B-Davs 930 34 Dollars

Factors 2192 Dollars 0.48219

0.88021 [SYS 061400] .87987200 - System

## Line Item SYS - Contingency And Escalation

## BOE

## Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	29.022.27	Dollars
	Factors	29022.3 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	19.147.38	Dollars

Factors 19147.4 Dollars

Activity ID: 1F21501C20 Description: CAS Holiday Premium 1 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Holiday Premium	1.00	each	HC	0	0	0	15.135	0	15.135	7.219	22.354
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.183	1.183	0	1.183
·	Tot	al for Activi	ty 1F21501C	20:		0	0	15.135	1.183	16.317	7.219	23.536

## Line Item 1 - Holiday Premium

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED
The historical data is for the Central Alarm Station Holiday Shift Premiums activities. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the

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WBS No: 1FCA0F02 **Rocky Flats Closure Project** Activity ID: 1F21501C20 **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 20 out of 217 SPOs, on the continuos Day and Night shifts at ST rate of \$19.29 x (8 Hours x 1.5) x 9 days.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Holiday shift premiums 1 Lot 26,168 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Holiday shift premiums 1 Lot 18,518 Dollars

decreased 4,487 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Days	Linear	3.783.64	Dollars
	Factors	4629.6 Dollars							
-							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	754	OTHER PREMIUMS	0000	NONE	W208H	Protective Force A-Days	Linear	3.783.64	Dollars
	Factors	4629.6 Dollars							
-							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
L	754	OTHER PREMIUMS	0000	NONE	W209H	Protective Force B-Nights	Linear	3.783.64	Dollars
	Factors	4629.6 Dollars							
-							0.81727 [SYS 060100	0] .9285 - Targe	t Adi
L	754	OTHER PREMIUMS	0000	NONE	W210H	Protective Force A-Nights	Linear	3,783.64	Dollars
	Factors	4629.6 Dollars							

0.81727 [SYS 060100] .9285 - Target Adj

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	712.47	Dollars
	Factors	712.468 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	470.05	Dollars

**Factors** 470.049 Dollars

Activity ID: 1F21502C10	Description: Central Alarm Station 2	Cost Risk	2 Schedule Risk	2
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Line Item	Description	Quantity	Units BOI		Labor Hours	Labor Cost	Materials/ Sub		Total Prime	Burden Cost	Total Cost
			Тур	2 Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Operate CAS/SAS - CAS Supervision	1.00 €	ea HC	14.552	14.552	401.791	0	0	401.791	155.230	557.021
2	Operate CAS/SAS - CAS/SAS Labor	1.00 €	ea HC	50.691	50.691	1.148.681	0	0	1.148.681	443.788	1.592.469
3	Operate CAS/SAS - CAS Relief	1.00 €	ea HC	2.741	2.741	79.316	0	0	79.316	30.643	109.959
4	Operate CAS/SAS - CAS Training	1.00 €	ea HC	4.293	4.293	124.238	11.369	0	135.607	47.999	183.606
5	Shift Premiums	1.00 €	each HC	0	0	0	53.178	0	53.178	20.545	73.723
6	CAS - Non Labor	1.00 €	ea HC	0	0	0	48.280	0	48.280	0	48.280
SYS	Contingency And Escalation	1.00 €	ea EE	0	0	0	0	347.336	347.336	0	347.336
	To	tal for Activity	/ 1F21502C10:		72.277	1.754.025	112.827	347.336	2.214.188	698.205	2.912.393

## Line Item 1 - Operate CAS/SAS - CAS Supervision

SOURCE OF HISTORICAL DATA: BOE

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station Supervision activities. The labor estimate for these salaried employees is based on 1,920 hours per salaried employee. This figure is derived from historical charging surveys. Current staffing configuration, as required in DOE orders and deemed appropriate by management, is one lieutenant per shift for a total of four, and one lieutenant during the day 5 days per week. Supervision, per DOE order 5632.7A, must be present to ensure that operators are fit for duty, and that operators are performing duties correctly. This activity is for the first three quarters of the year, which equates to 1,376 hrs per FTE.

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## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baselin
WBS Filter 1FCA
Activity Filter \*

Baseline Devl

Starts In FY

1,376 hours X 5 lieutenants = 6,880 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNITS COSTS: ITEM:1) CAS Supervision 1 Lot 6,439 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) CAS Supervision increased

by 441 hours. 6,880 Hours

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S Protective Force B-Davs	Linear	14.552.36	Hours

Factors 5 Lieutenants 1920 Hours per Year 1.8548

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 2 - Operate CAS/SAS - CAS/SAS Labor

1FCA0F02

1F21502C10

#### BOE

WBS No:

Activity ID:

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

#### DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the CAS/SAS labor activities. Minimum staffing requirement for the CAS is three (3) FTEs per 12 hour continuous shift. Minimum staffing requirement for the SAS is two (2) FTEs per 12 hour continuous shift. To operate a continuous shift requires 5 persons. Each person works 182 days per year, 12 hours per day. Therefore, 16 persons are required to staff the CAS/SAS with 4 operators. CAS/SAS continuous staffing requirements are driven by DOE order 5632.1C and the fact that an emergency can arise at any time. The CAS is configured with three (3) workstations: radio dispatch operator, telephone operator, and alarm console operator. The CAS/SAS is configured with 3 work stations in the CAS and 2 work station in the SAS consisting of the following duties: Nuclear and non-nuclear vault access, access to a Material Access Area (MAA), Property Protection Area (PPA) access, east/west gate access control activities, material movements, Conditions Hotel, LSDW, radio enable/disable, back-up fire dispatch, weather monitoring, alternate PIDAS/PECOS, security tower direct lines, incoming/outgoing site telecommunications (off-hours), SAS duress monitoring, and radio site monitor/dispatch. The primary SAS work station function is the operation of the PIDAS/PECOS Console. Additional functions performed by the SAS Operator include support for exterior material moves, and sole support backup for all CAS functions with the exception of LSDW.

#### LABOR ESTIMATE BASIS

Hourly Employees:

The CAS/SAS is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate.

The CAS/SAS operations are staffed 24 hours per day 365 days per year utilizing a continuous shift. The continuous shift translates into 182.5 available days per staff person. Historical charging surveys indicate that on average, these employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year.

Available overtime for the continuous shift amounts to 4.4969 hours times 182.5 days or 821 OT hours. The extra .4969 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4969 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. This activity will staff 5 operators per shift. This activity is for the first three quarters of the year, which equates to 980 ST hrs. and 526 OT hrs.

Straight time hours budgeted: 16 operators x 1360 hours = 21,760 hours Overtime hours budgeted: 16 operators X 730 hours = 11,680 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) CAS/SAS Operations 1 Lot 17,134 Hours (Straight Time) 11,109 Hours (Over Time)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) CAS/SAS Operations 1 Lot 21,760 Hours (Straight Time)
increased by 2,466 11,680 Hours (Over Time)
straight time hours
and decrease by 589
over time hours.

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*WBS No:* 1FCA0F02 *Activity ID:* 1F21502C10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

t Baseline Devl Filter 1FCA

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of

0.81727 [SYS 060100] .9285 - Target Adj

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

	Cost Element		Skill	Department	Curve	Ouantity Ur
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H Protective Force B-Davs	Linear	8.246.34 Hour
Factors	1360 St Hours per Year		4 SPOs	1.8548		
					0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H Protective Force A-Davs	Linear	8.246.34 Hour
Factors	1360 ST hours each		4 ASOs	1.8548		
					0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H Protective Force B-Nights	Linear	8.246.34 Hour
Factors	1360 ST hours each		4 ASOs	1.8548		
					0.81727 [SYS 0601	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H Protective Force A-Nights	Linear	8.246.34 Hour
Factors	1360 ST hours each		4 ASOs	1.8548		
					0.81727 [SYS 0601	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H Protective Force B-Davs	Linear	4.426.34 Hour
Factors	730 OT Hours Each		4 SPOs	1.8548		
					0.81727 ISYS 0601	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H Protective Force A-Davs	Linear	4.426.34 Hour
Factors	730 OT hours		4 ASOs	1.8548		
					0.81727 [SYS 0601	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H Protective Force B-Nights	Linear	4.426.34 Hour
Factors	730 OT Hours each		4 ASOs	1.8548		
					0.81727 [SYS 0601	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H Protective Force A-Nights	Linear	4.426.34 Hour
Factors	730 OT hours each		4 ASOs	1.8548		

### Line Item 3 - Operate CAS/SAS - CAS Relief

BOE

SOURCE OF HISTORICAL DATA:

more or less than one year.

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station Relief activities. There are approximately 150 hours out of a SPOs total available yearly hours that drive a CAS/SAS post relief requirement. This line item funds 150 hours of Protective Force relief for the 16 CAS/SAS requirements.

16 ASOs X 150 hours = 2,400 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM:1) CAS/SAS Relief 1 Lot 216 Hours (Over Time)

UNIT COST ADJUSTMENT FACTOR:

ITEM:1) CAS/SAS Relief increased 1 Lot 2,400 Hours (Over Time)

by 2,184 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

s		Cost Element		Skil	l		Department	Curve	Quantity	Units	
	751	OVERTIME BASE & PR	L080	SECURITY GUA	ARDS V	V206H	Protective Force B-Davs	Linear	685.1°	7 Hours	
	Factors 4 CAS ASOs 113 Relief Requirements Ea. in Hours 1.8548										
				_				0.81727 [SY	'S 0601001 9285 - Taro	et Adi	
	751	OVERTIME BASE & PR	L080	SECURITY GUA	ARDS V	V208H	Protective Force A-Davs	Linear	685.1°	7 Hours	
	Factors	4 ASOs		113 OT h	ours each		1.8548				
								0.81727 [SY	'S 0601001 9285 - Taro	et Adi	

WBS No: 1FCA0F02 Rockv Flats Closure Project Baseline Devl
Activity ID: 1F21502C10 Baseline Cost and Basis of Estimate 1FCA

Total over time base & pre. Loso Security Guards W209H Protective Force B-Nights Linear 685.17 Hours

Factors 4 ASOs 113 OT relief hours each 1.8548

751 OVERTIME BASE & PRE. L080 SECURITY GUARDS W210H Protective Force A-Nights Linear 685.17 Hours

Factors 4 ASOs 113 Relief hours OT each 1.8548

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 4 - Operate CAS/SAS - CAS Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station (CAS) Training activities. ES&H and Security Topics Training amount to 83 hours per SPO in accordance with the WSLLC Annual Training Plan. The Plan should be consulted in conjunction with this estimate.

Weapons re-qualifications training, which requires 10 hours and is included in the 83 hours. 10 hours is the semi-annual live fire required re-qualification for all armed protective force personnel. Training is conducted for all firearms in use at RFETS in both day and night conditions as mandated by DOE 5632.7A. CAS/SAS operators maintain these standards due to provisos in the CBA and the potential need for reassignment to field operations under contingency operating conditions. Physical training for hourly employees is required under provisions of the CBA and consists of 1.5 overtime hours per week for 16 armed ASOs. Rad Worker II training is required every other year and is required in FY2000.

Training OT hours budgeted:

16 armed operators X 83 hours = 1,328 hours

16 armed operators X 1.5 hours X 52 weeks = 1,248 hours

Rad Worker II Training: 16 Operators x 16 hours/ea. = 256 hours

A5M (Travel)

Supervisor Development Training: 5 Lieutenents  $\times$  \$1,500 = \$7,500

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM:1) CAS Training 1 Lot 1,570 Hours (Overtime)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) CAS Training increased by 1 Lot 2,832 Hours (Overtime) 1,262 hours and added travel 7,500 Dollars (Travel)

for \$7,500.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element		Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080 SE	CURITY GUARDS	W206H	Protective Force B-Davs	Linear	1.073.24	Hours
Factors	708 Annual Training Hours		1.8548					
						0.81727 [SYS 060100	01 .9285 - Targe	et Adi
751	OVERTIME BASE & PRE.	L080 SE	CURITY GUARDS	W208H	Protective Force A-Davs	Linear	1.073.24	Hours
Factors	708 Annual training hours		1.8548					
						0.81727 [SYS 060100	01 .9285 - Targe	et Adi
751	OVERTIME BASE & PRE.	L080 SE	ECURITY GUARDS	W209H	Protective Force B-Nights	Linear	1,073.24	Hours
Factors	708 Annual training hours		1.8548					
						0.81727 [SYS 060100	0] .9285 - Targe	et Adj
751	OVERTIME BASE & PRE.	L080 SE	ECURITY GUARDS	W210H	Protective Force A-Nights	Linear	1,073.24	Hours
Factors	708 Annual training hours		1.8548					
						0.81727 [SYS 060100	0] .9285 - Targe	et Adj
A5M	TRAVEL/TRAIN/RELOCAT	M020 M	ANAGERS (GRADE 69 - 72)	W206S	Protective Force B-Days	Linear	11,369.03	Dollars
Factors	1500 Dollars	:	5 Lieutenents		1.8548			

## Line Item 5 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated

WBS No: 1FCA0F02 Activity ID: 1F21502C10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

WBS Filter 1FCA
Activity Filter \*

Baseline Devl

Proiect

Starts In FY \*

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 16 out of 217 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has (1) 2nd Shift and (2)3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 8 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 8 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 8 Hrs/days X 26 day/yr. X 10 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 8 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.43 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 8 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 8 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 8 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 8 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 8 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 8 SPOs.

Total Shift Premium = \$37,460

Holiday shift premiums for five holidays that fall from 2nd quarter through 4th quarter = \$12,045

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) CAS Shift premiums 1 Lot 23,311 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) CAS Shift premiums 1 Lot 49,505 Dollars

increased by \$26,194.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	754 OTHER PREMIUMS	0000 NONE	W206H Protective Force B-Davs	Linear	13.294.47 Dollars
	Factors 8770.19 Dollars	1.8548			
				0.81727 [SYS 060	1001 .9285 - Target Adi
	754 OTHER PREMIUMS	0000 NONE	W208H Protective Force A-Davs	Linear	13.294.47 Dollars
	Factors 8770.19 Dollars	1.8548			
				0.81727 [SYS 060	1001 .9285 - Target Adi
	754 OTHER PREMIUMS	0000 NONE	W209H Protective Force B-Nights	Linear	13.294.47 Dollars
	Factors 8770.19 Dollars	1.8548			
				0.81727 [SYS 060	1001 .9285 - Target Adi
Į	754 OTHER PREMIUMS	0000 NONE	W210H Protective Force A-Nights	Linear	13.294.47 Dollars
	Factors 8770.19 Dollars	1.8548			

## Line Item 6 - CAS - Non Labor

0.81727 [SYS 060100] .9285 - Target Adi

#### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Plan 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station non-labor activities.

Individual equipment Issue (16 hourly and 5 Supervisors X \$490)

Office Supplies(5 Supervisors X \$200)

Bottled Water-Required; no drinking fountain in the building) (\$3,263)

Portable Radios Batteries. One replacement for 16 out of 21 radios. The batteries have a shelf life. (16 X \$70)

Portable Radio Antennas. Historical breakage/attrition shows one (1) per week needs replacement. (52 X \$7 per unit)

Lapel Microphones are used for safety and sound tactical reasons such as bringing the microphone and receiver to proximity to mouth/ear of the officer without tying up a hand. Also applicable to usage in high noise areas and under stress conditions by facilitating ease of transmitting and receiving radio traffic. (7 X \$100)

Paper for the Unity System (\$12,000)

Total supplies = \$27,737

3.8% State Use Tax = \$1054

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter 1FCA

Proiect

Starts In FY \*

Baseline Devl

Subcontracted Services: Console Repair/Maintenance. This funding allows for minor repairs to the equipment that is out sourced due to absence of technical ability in site support operations. (\$3,059)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS;

ITEM: 1) CAS Non-Labor 1 Lot 3,059 Dollars (Subcontract Services)

27,928 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) CAS Non-Labor increased 1 Lot 27,737 Dollars (Supplies) by 3,935 dollars for 1,054 Dollars (State Use Tax)

supplies.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

1FCA0F02

1F21502C10

es	Cost Element	Skill	Department	Curve	<b>Ouantity</b>	Units
A5C	SUPPLIES	0000 NONE	W206S Protective Force B-Days	Linear	42.045.71	Dollars
Factors	27737 Supplies	1.8548				
				0.81727 [SYS.06010	01 9285 - Target	t Adi

A5H	SUBCONT	FRACTED SRVS	0000	NONE	W206S	Protective Force B-Davs	Linear	4.637.05 Dollars
Factors	3059	Dollars		1.8548				
							0.81727 [SYS 0601	001 .9285 - Target Adi

A5T TAXES 0000 NONE W206S Protective Force B-Days Li

Factors 1054 Dolairs 1.8548

0.81727 [SYS 060100] .9285 - Target Adj

## Line Item SYS - Contingency And Escalation

BOE

## Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	233.486.10	Dollars
1	Factors	233486 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	113,849.50	Dollars

Factors 113850 Dollars

Activity ID: 1F21502C11 Description: CAS Hourly Lump Sum Payments 2 Cost Risk 1 Schedule Risk 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Hourly Lump Sum Payments	1.00	each	EE	0	0	0	13,076	0	13,076	1,046	14,122
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,105	2,105	0	2,105
	Total for Activity 1F21502C11:						0	13,076	2,105	15,182	1,046	16,228

## Line Item 1 - Hourly Lump Sum Payments

BOE

SOURCE OF ESTIMATORS EXPERIENCE:

The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/01/01.

16 SPOs x \$1,000 each \$16,000

COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST: ITEM: 1) CAS Lump Sum Payments 1 Lot 16,000 Dollars

BASIS FOR ADJUSTMENT:

ITEM: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

Page 203 of 320 6/23/00 10:00:26 AM *OFFICIAL USE ONLY* 

*WBS No:* 1FCA0F02 *Activity ID:* 1F21502C11

## Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	778 LUMP SUM PAYMENTS	L080 SECURITY GUARDS	W206H Protective Force B-Davs	Linear	3.269.09 Dollars
	Factors 1000 Dollars	1 ASOc			

Factors 1000 Dollars 4 ASOs

778 LUMP SUM PAYMENTS L080 SECURITY GUARDS W208H Protective Force A-Davs Linear 3.269.09 Dollars

Factors 4 ASOs 1000 Dollars

778 LUMP SUM PAYMENTS L080 SECURITY GUARDS W209H Protective Force B-Nights Linear 3.269.09 Dollars

Factors 4 ASOs 1000 Dollars

 778
 LUMP SUM PAYMENTS
 L080
 SECURITY GUARDS
 W210H
 Protective Force A-Nights
 Linear
 3.269.09 Dollars

Factors 4 ASOs 1000 Dollars

#### 0.81727 [SYS 060100] .9285 - Target Adi

## Line Item SYS - Contingency And Escalation

BOE

### Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
(	CON CONTINGENCY		0000 NONE		ZDEPT	No Department	Linear		Dollars
Fa	ctors	1445.39 Dollars							
F	-sc	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	659 96	Dollars

Factors 659.963 Dollars

Activity ID: 1F21502C20

Description: CAS Holiday Premium FY02

Cost Risk 1 Schedule Risk

ule Risk 1

ncy Total Prime Burden Cost T

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Holiday Premium	1.00	each	HC	0	0	0	12.108	0	12.108	4.274	16.382
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	2,442	2,442	0	2.442
	Total for Activity 1F21502C20:							12.108	2.442	14.550	4.274	18.824

## Line Item 1 - Holiday Premium

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Central Alarm Station Holiday Shift Premiums activities. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 16 out of 217 SPOs, on the continuos Day and Night shifts at ST rate of \$20.88 x (8 Hours x 1.5) x 9 days.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Holiday shift premiums 1 Lot 26,168 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) Holiday shift premiums 1 Lot 14,815 Dollars
decreased 11,353 hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. Holiday premiums reflect nine holidays taken during the first guarter, instead of fourteen allowed.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

WBS No: 1FCA0F02 Rockv Flats Closure Proiect Baseline Cost and Basis of Estimate Proiect Baseline Cost and Basis of Estimate Proiect WBS Filter Activity Filter Total Proiect WBS Filter Activity Filter

				Baseline Cost and Basis	of Estimate	Activity Filter	*	Starts In FY *
754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs		Linear	3.026.91 Dollars
Factors	3703.68 Dollars							
							0.81727 [SYS 06010	01 .9285 - Target Adi
754	OTHER PREMIUMS	0000	NONE	W208H	Protective Force A-Davs		Linear	3.026.91 Dollars
Factors	3703.68 Dollars							
							0.81727 [SYS 06010	01 .9285 - Target Adi
754	OTHER PREMIUMS	0000	NONE	W209H	Protective Force B-Nights		Linear	3.026.91 Dollars
Factors	3703.68 Dollars							
							0.81727 [SYS 06010	01 .9285 - Target Adi
754	OTHER PREMIUMS	0000	NONE	W210H	Protective Force A-Nights		Linear	3.026.91 Dollars
	0700 00 D II							

Factors 3703.68 Dollars

## 0.81727 [SYS 060100] .9285 - Target Adi

## Line Item SYS - Contingency And Escalation

BOE

Resources

es		Cost Element Skill				Department	Curve	Quantity	Units
L	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	1.676.61	Dollars
-	Factors	1676.61 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEDT	No Dopartment	Lippar	765 54	Dollare

Factors 765.538 Dollars

1 40	1 delots 100.000 Dollats											
WBS No: 1FCA0	F03 Title: PRO FORCE/5-DAY											
Activity ID: 1F21	<b>501D10</b> Description: Pro Force 5-Day Shift 1							Cost Risk	2 Schedule R	risk 3		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	5-Day Supervision	1.00	each	HC	1.221	1.221	49.485	0	0	49.485	24.149	73.634
2	5-Day SPOs Labor	1.00	each	HC	12.480	12.480	277.738	0	0	277.738	135.536	413.274
3	5-Day Non Labor	1.00	each	HC	0	0	0	23.569	0	23.569	0	23.569
4	Shift Premiums	1.00	each	HC	0	0	0	8.165	0	8.165	3.984	12.149
5	5-Day Training	1.00	each	HC	1.123	1.123	32.496	0	0	32.496	15.858	48.354
	Tot	al for Activit	v 1F21501D	10:		14.824	359.719	31.734	0	391.453	179.527	570.980

## Line Item 1 - 5-Day Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force (PF) 5 Day Supervision. The yearly Full Time Equivalent (FTE) hours for a supervisory employee is 1,805 hours. PF supervisors are exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc. This activity includes 2 supervisors.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Supervision 1 Lot 5,708 hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Supervision decreased by 1 Lot 3,610 hours

2,098 Hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es	Cost Element		Skill	Department	Curve	Quantity Units	ı
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	W207S Protective Force 5-Days	Linear	610.47 Hours	ı
	Factors	1805 Hours Per Vear	1 Liquitanante	0.36220			

actors 1605 Hours Per real I Lieutenants 0.36220

0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0F03 Activity ID: 1F21501D10

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter

1FCA

Starts In FY

750 STRAIGHT TIME BASE Factors 1805 Hours per vear M020 MANAGERS (GRADE 69 - 72) Captain

W207S Protective Force 5-Days 0.36220

Activity Filter

610.47 Hours Linear

0.93376 [SYS 062100] 0.933760889 - Final

## Line Item 2 - 5-Day SPOs Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query date September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force (PF) 5 Day SPOs Labor. The 5-Day shift is available for work 260 days per year. Historical charging surveys indicate that the average straight time charging for a 5-day SPO is 1,826 hours. Relief must be planned for 5-day SPOs' absence from post due to vacation, sick leave, etc. From charging surveys, 150 hours per position drive a relief requirement. There are 14 required positions on the 5-day shift. 14 times 150 divided by 1,826 equals 1.15. There is 1 relief body on board. The 5-Day shift consists of the following posts, the number assigned to each, and the hours of operation per day: PACS 1, 1, 11.2 Hrs.; PACS 2, 2, 12.4 Hrs.; PACS 3, 2, 12.4 Hrs.; 120, 1, 10.3 Hrs.; MU 300, 2, 10.3 Hrs.; MU 301, 2, 10.3 Hrs.; MU 302, 2, 10.3 Hrs.; PORTAL 2, 1, 12.4 Hrs.; Relief, 1, 10.3 Hrs. Extended hours for these posts are funded by SSOC and other projects from time to time.

Straight Time (ST) HOURS

13 SPOs x 1826 hours = 23,738 ST Hours 1 SO x 1826 hours = 1,826 ST Hours

Over Time (OT) HOURS

PACs 1: 1 SPO x 260 days x 3.2 OT Hours = 832 OT Hours

PACs 2, 3, and Portal 2: 5 SPOs x 260 days x 4.4 OT Hours = 5,720 OT Hours All other 5 Day Posts: 8 SPOs x 260 days x. 2.3 OT Hours = 4,784 OT Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS:

ITEM: 1) 5 Day SPOs 38,794 hours straight time 1 Lot. 12,107 hours overtime

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) 5 Day SPOs decreased 25,564 hours straight time 1 Lot. 13,230 straight time hours 11,336 hours overtime and 771 overtime hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) SPOs funded in this activity has decreased from twenty to fourteen.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

5-Day SPOs

#### Resources

s	Cost Element	Skill	Department	Curve	Quantity	Units
	750 STRAIGHT TIME BASE	L080 SECURITY GUARDS	W207H Protective Force 5-Davs	Linear	1.235.15 Ho	ours
	Factors 2 SO	1826 HOURS	0.36220			
				0.93376 [SYS 062100	01 0.933760889 - F	Final
	750 STRAIGHT TIME BASE	LOSO SECURITY GUARDS	W207H Protective Force 5-Days	Linear	7 410 91 Ha	ours

0.36220

0.93376 [SYS 062100] 0.933760889 - Final 751 OVERTIME BASE & PRE SECURITY GUARDS W207H Protective Force 5-Days Linear

Factors 11336 OT Hours. See Line Item BOE 0.36220

0.93376 [SYS 062100] 0.933760889 - Final

## Line Item 3 - 5-Day Non Labor

Factors

BOE

ESTIMATORS EXPERIENCE:

The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

- Individual Equipment Issue (15 SPOs, 1 SO and 2 Supervisors)
- Fixed Post Equipment (4 Posts)

1826 St Hours Ea

Supervisor Office Equipment

Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled

6/23/00 10:00:27 AM Page 206 of 320 OFFICIAL USE ONLY WBS No: 1FCA0F03 Activity ID: 1F21501D10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

areas. 18 respirators are maintained for this activity. Respirator filters Respirator parts 50 percent replacement of respirators Radio Battery replacements It is assumed there will be no additional requirements associated with CBW. Supplies: \$17,291 x 3.8% = \$17,948 Subcontracted Services: (\$10,740) - Boot and Shoe Repair, Uniform Tailoring, and Uniform Laundry Rentals: GSA Vehicle Leases 5 Broncos (\$36,000)- Three are for mobile units 300, 301, 302, and one is assigned to each of the two supervisors. Gasoline for vehicles (\$4,999) BREAKDOWN OF THE HISTORICAL DATE UNITS: UNIT COSTS: ITEM: 1) 5 Day non-labor 1 Lot 15,344 Dollars (Supplies) 10,740 Dollars (Subcontract Support) 22,409 Dollars (Rentals) UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) 5 Day non-labor increased 1 Lot 17,948 Dollars (Supplies) by 2,604 Dollars for 41,000 Dollars (Rentals) supplies and 18,591 for vehicle leases. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Resources

s	Cost Element		Skill		Department	Curve	Ouantity Units
A5C	SUPPLIES	0000	NONE	W207H	Protective Force 5-Davs	Linear	5.848.03 Dollars
Factors	17291 Dollars. See Line Item BO	E	0.36220				
						0.93376 [SYS 06210	01 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W207H	Protective Force 5-Davs	Linear	3.632.40 Dollars
Factors	10740 Dollars. See line item BOI	≣.	0.36220				
						0.93376 [SYS 06210	01 0.933760889 - Final
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	13.866.72 Dollars
Factors	41000 Dollars. See line item BOI	Ε.	0.36220				
						0.93376 [SYS 06210	01 0.933760889 - Final
A5T	TAXES	0000	NONE	W207H	Protective Force 5-Davs	Linear	222.21 Dollars
Factors	657 Dollars		0.36220				

## Line Item 4 - Shift Premiums

0.93376 [SYS 062100] 0.933760889 - Final

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and the PeopleSoft query dated September 1998.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force 5 Day Shift premiums. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 14 out of 217 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 254 work days/yr. x 14 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 254 work days/yr. x 14 SPOs. This activity also includes for shift premium on six holidays other than the major holidays funded on a separate activity. Shift Premium: \$5,426

Holiday Premium: \$18,715

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1FCA0F03 WBS No: Activity ID: 1F21501D10

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM: 1) 5 Day Shift premiums UNITS: INIT COST: 1 Lot 22,909 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) 5 Day Shift premiums 1 Lot 24,141 Dollars increased by \$1,232.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	754	OTHER PREMIUMS	0000	NONE	W207H	Protective Force 5-Days	Linear	8.164.79	Dollars

24141 Dollars 0.36220 Factors

0.93376 [SYS 062100] 0.933760889 - Final

## Line Item 5 - 5-Day Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force 5 Day Shift Training activities. The training program for SPOs is comprised of highly specific, DOE mandated training activities in support of an effort which protects Special Nuclear Material (SNM). All training activities are conducted on overtime because of staffing limitations and CBA requirements. The training program is developed annually from a training needs analysis as specified by DOE order 5632.7a. Regulatory training requirements are identified as priority one, the remaining requirements are identified from lessons learned, identified problem areas, survey results, etc.

ES&H and Security Topics Training amount to 83 hours training per hourly employee or in accordance with the WSLLC Annual Training Plan. The Plan, which is developed from a comprehensive training needs analysis, should be consulted in conjunction with this estimate.

Weapons re-qualification training (10 hours included in the 83 hours) is semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a.

Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for 14 armed SPOs. The OT pay is required by the CBA. Behavior Based Safety training is an intensive training program instituted by Kaiser-Hill in 1996 to increase safety awareness and reduce injuries, accidents, days away from work, etc. Participants meet to discuss safety issues and methods of improving safety performance. This activity funds 13 SPOs and 1 SOs. SOs are not required to train in Weapons qualification, therefore OT hours are decreased by 10 hours.

TRAINING consists of the following breakdown:

(13 Armed SPOs X 83 OT Hours = 1,079 hours)

(1 SOs X (83 OT Hours - 10 hrs Weapons Qualification) = 73 OT Hours)

(14 Armed SPOs X 1.5 OT Hours X 52 Weeks = 1,092 hours)

Behavior Based Safety Meetings (4 Participants X 8 Hours X 26 Meetings = 832 hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM:1) 5 Day Training 3,304 hours Overtime 1 T.o.t

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) 5 Day Training increased 1 Lot. 3,076 hours Overtime

Description: 5 Day Hourly Lump Sum Payments 1

by 16 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

Activity ID: 1F21501D11

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W207H	Protective Force 5-Days	Linear	1.122.87	Hours
		·						·=	•

OT Hours. See line item BOE. 0.36220 Factors 3320

0.93376 [SYS 062100] 0.933760889 - Final

Cost Risk 2 Schedule Risk *WBS No:* 1FCA0F03 *Activity ID:* 1F21501D11

## Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

BS Filter 1FCA

							Acti	vity Filter ^		Ste	arts In FY *	
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Hourly Lump Sum Payments	1.00	each	EE	0	0	0	11.442	0	11,442	915	12.357
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	654	654	0	654
Total for Activity 1F21501D11:					0	0	11.442	654	12.095	915	13.011	

## Line Item 1 - Hourly Lump Sum Payments

BOE

SOURCE OF ESTIMATORS EXPERIENCE:

The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/02/00.

13 SPOs x \$1,000 each = \$13,000 1 SOs x \$1,000 each = \$ 1,000

COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST: ITEM: 1) 5 Day Pro Force Lump 1 Lot 14,000 Dollars

Sum Payments

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) N/A

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

rces	Cost Element	Skill	Department	Curve	Quantity Units
	778 LUMP SUM PAYMENTS	L080 SECURITY GUARDS	W207H Protective Force 5-Days	Linear	11.441.80 Dollars
			•	,	

Factors 1000 Dollars 14 Employees

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item SYS - Contingency And Escalation

BOE

#### Resources

es	Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON CONTINGENCY	0000 NO	ONE	ZDEPT	No Department	Linear	393.85	Dollars
	Factors 393.852 Dollars							
	ESC ESCALATION	0000 NO	ONE	ZDEPT	No Department	Linear	259.84	Dollars

Factors 259.843 Dollars

Activity ID: 1F21501D12

Description: Pro Force 5-Day Shift FY01

Cost Risk 2 Schedule Risk 3

TOUTHER ID.	2 description 1 to 1 close of Bay Chillet 1 of							Cost Itisit	_ beneame i	tibit 0		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	5-Day Supervision	1.00	each	HC	1,405	1,405	56.964	0	0	56.964	27.172	84.136
2	5-Day SPOs Labor	1.00	each	HC	15.473	15.473	344.335	0	0	344.335	164.248	508.583
3	5-Dav Non Labor	1.00	each	НС	0	0	0	29.221	0	29.221	0	29.221
4	Shift Premiums	1.00	each	HC	0	0	0	10.123	0	10.123	4.828	14.951
5	5-Day Training	1.00	each	HC	1.392	1.392	40.288	0	0	40.288	19.217	59.505
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	36.839	36.839	0	36.839
	To	tal for Activ	itv 1F21501Γ	)12·		18 270	441 587	39 344	36 839	517 770	215 466	733 236

## Line Item 1 - 5-Day Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force (PF) 5 Day Supervision. The yearly Full Time Equivalent (FTE) hours for a supervisory employee is 1,805 hours. PF supervisors are exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation,

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WBS No: 1FCA0F03 Activity ID: 1F21501D12

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

sick leave, etc. This activity includes 2 supervisors.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Supervision 1 Lot 5,708 hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) Supervision decreased by 1 Lot 3,610 hours 2.098 Hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	W207S Protective Force 5-Days	Linear	702.74	Hours

Factors 1805 Hours Per Year 1 Lieutenants 0.47638

750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) W207S Protective Force 5-Davs Linear 702.74 Hours

Factors 1805 Hours per year 1 Captain 0.47638

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 2 - 5-Day SPOs Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query date September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force (PF) 5 Day SPOs Labor. The 5-Day shift is available for work 260 days per year. Historical charging surveys indicate that the average straight time charging for a 5-day SPO is 1,826 hours. Relief must be planned for 5-day SPOs' absence from post due to vacation, sick leave, etc. From charging surveys, 150 hours per position drive a relief requirement. There are 14 required positions on the 5-day shift. 14 times 150 divided by 1,826 equals 1.15. There is 1 relief body on board. The 5-Day shift consists of the following posts, the number assigned to each, and the hours of operation per day: PACS 1, 1, 11.2 Hrs.; PACS 2, 2, 12.4 Hrs.; PACS 3, 2, 12.4 Hrs.; 120, 1, 10.3 Hrs.; MU 300, 2, 10.3 Hrs.; MU 301, 2, 10.3 Hrs.; MU 302, 2, 10.3 Hrs.; PORTAL 2, 1, 12.4 Hrs.; Relief, 1, 10.3 Hrs. Extended hours for these posts are funded by SSOC and other projects from time to time.

Straight Time (ST) HOURS 13 SPOs x 1826 hours = 23.738 ST Hours

1 SO x 1826 hours = 1,826 ST Hours

Over Time (OT) HOURS

PACs 1: 1 SPO x 260 days x 3.2 OT Hours = 832 OT Hours

PACs 2, 3, and Portal 2: 5 SPOs x 260 days x 4.4 OT Hours = 5,720 OT Hours All other 5 Day Posts: 8 SPOs x 260 days x. 2.3 OT Hours = 4,784 OT Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) 5 Day SPOs 1 Lot 38,794 hours straight time

12,107 hours overtime

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

ITEM: 1) 5 Day SPOs decreased 1 Lot 25,564 hours straight time 13,230 straight time hours 11,336 hours overtime

and 771 overtime hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) SPOs funded in this activity has decreased from twenty to fourteen.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Quantity	Units

# WBS No: 1FCA0F03 Rockv Flats Closure Project Project Baseline Devl Activity ID: 1F21501D12 Baseline Cost and Basis of Estimate 1FCA

		Bassiiii s	Joot and Baolo of Edimato	Activity Filter	*	Starts In FY *
750 STRAIGHT TIME BASE	L080	SECURITY GUARDS	W207H Protective Force 5-Davs		Linear	9.187.94 Hours
Factors 1826 St Hours Ea		12 5-Day SPOs	0.47638			
					0.88021 [SYS 061400	01 .87987200 - Svstem
750 STRAIGHT TIME BASE	L080	SECURITY GUARDS	W207H Protective Force 5-Davs		Linear	1.531.32 Hours
Factors 2 SO		1826 HOURS	0.47638			
					0.88021 [SYS 061400	01 .87987200 - Svstem
751 OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W207H Protective Force 5-Davs		Linear	4.753.31 Hours
E . 44000 OTH C Lin-	H DOE	0.47000				

Factors 11336 OT Hours. See Line Item BOE 0.47638

0.88021 [SYS 061400] .87987200 - System

## Line Item 3 - 5-Day Non Labor

## BOE

ESTIMATORS EXPERIENCE:

The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

- Individual Equipment Issue (15 SPOs, 1 SO and 2 Supervisors)
- Fixed Post Equipment (4 Posts)
- Supervisor Office Equipment

Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas. 18 respirators are maintained for this activity.

- Respirator filters
- Respirator parts
- 50 percent replacement of respirators
- Radio Battery replacements

It is assumed there will be no additional requirements associated with CBW.

Supplies: \$17,291 x 3.8% = \$17,948

Subcontracted Services: (\$10,740)

- Boot and Shoe Repair, Uniform Tailoring, and Uniform Laundry

#### Rentals:

- GSA Vehicle Leases 5 Broncos (\$36,000)- Three are for mobile units 300, 301, 302, and one is assigned to each of the two supervisors.

- Gasoline for vehicles (\$4,999)

BREAKDOWN OF THE HISTORICAL DATE UNITS: UNIT COSTS:

ITEM: 1) 5 Day non-labor 1 Lot 15,344 Dollars (Supplies)

10,740 Dollars (Subcontract Support)

22,409 Dollars (Rentals)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) 5 Day non-labor increased 1 Lot 17,948 Dollars (Supplies) by 2,604 Dollars for 41,000 Dollars (Rentals) supplies and 18,591 for

vehicle leases.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

3	Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
A5C	SUPPLIES	0000	NONE	W207H	Protective Force 5-Davs	Linear	7.250.31	Dollars
Factors	17291 Dollars. See Line Item BO	E	0.47638					
						0.88021 [SYS 06140	01 .87987200 - 3	Svstem
A5H	SUBCONTRACTED SRVS	0000	NONE	W207H	Protective Force 5-Davs	Linear	4.503.40	Dollars
Factors	10740 Dollars. See line item BOE		0.47638					
						0.88021 [SYS 06140	01 .87987200 - 3	Svstem
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	17.191.75	Dollars
Factors	41000 Dollars. See line item BOE		0.47638					
						0.88021 [SYS 06140	01 .87987200 - 3	Svstem

*WBS No:* 1FCA0F03 *Activity ID:* 1F21501D12

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Activity Filter \*

Linear 275.49 Dollars

0.88021 [SYS 061400] .87987200 - System

Starts In FY

A5T TAXES
Factors 657

Dollars 0.47638

0000 NONE

#### Line Item 4 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and the PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force 5 Day Shift premiums. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 14 out of 217 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 254 work days/yr. x 14 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 254 work days/yr. x 14 SPOs. This activity also includes for shift premium on six holidays other than the major holidays funded on a separate activity. Shift Premium: \$5,426

W207H Protective Force 5-Days

Holiday Premium: \$18,715

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM: 1) 5 Day Shift premiums UNITS: UNIT COST: 1 Lot 22,909 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) 5 Day Shift premiums 1 Lot 24,141 Dollars increased by \$1,232.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element Skill		Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000 NONE	W207H Protective Force 5-Davs	Linear	10.122.58	Dollars

Factors 24141 Dollars 0.47638

0.88021 [SYS 061400] .87987200 - System

## Line Item 5 - 5-Day Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force 5 Day Shift Training activities. The training program for SPOs is comprised of highly specific, DOE mandated training activities in support of an effort which protects Special Nuclear Material (SNM). All training activities are conducted on overtime because of staffing limitations and CBA requirements. The training program is developed annually from a training needs analysis as specified by DOE order 5632.7a. Regulatory training requirements are identified as priority one, the remaining requirements are identified from lessons learned, identified problem areas, survey results, etc.

ES&H and Security Topics Training amount to 83 hours training per hourly employee or in accordance with the WSLLC Annual Training Plan. The Plan, which is developed from a comprehensive training needs analysis, should be consulted in conjunction with this estimate.

Weapons re-qualification training (10 hours included in the 83 hours) is semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a.

Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for 14 armed SPOs. The OT pay is required by the CBA. Behavior Based Safety training is an intensive training program instituted by Kaiser-Hill in 1996 to increase safety awareness and reduce injuries, accidents, days away from work, etc. Participants meet to discuss safety issues and methods of improving safety performance. This activity funds 13 SPOs and 1 SOs. SOs are not required to train in Weapons qualification, therefore OT hours are decreased by 10 hours.

TRAINING consists of the following breakdown: (13 Armed SPOs X 83 OT Hours = 1,079 hours)

(1 SOs X (83 OT Hours - 10 hrs Weapons Qualification) = 73 OT Hours)

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WBS No: 1FCA0F03 Activity ID: 1F21501D12

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Units

Starts In FY

(14 Armed SPOs X 1.5 OT Hours X 52 Weeks = 1,092 hours)

Behavior Based Safety Meetings (4 Participants X 8 Hours X 26 Meetings = 832 hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM:1) 5 Day Training 3,304 hours Overtime

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) 5 Day Training increased 1 Lot 3,076 hours Overtime

by 16 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

6	Cost Element Skill		Department	Curve	Quantity	Units	
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W207H Protective Force 5-Days	Linear	1.392.11	Hours

OT Hours. See line item BOE. 0.47638 **Factors** 3320

## 0.88021 [SYS 061400] .87987200 - System

## Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element		Skill	Department	Curve	Quantity	Units
	CON CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	22.195.84	Dollars
	Factors 22195.8 Dollars						
	ESC ESCALATION	0000	NONE	ZDEPT No Department	Linear	14.643.66	Dollars

Factors 14643.7 Dollars

Activity ID: 1F21501D20 Description: 5-Day Holiday Premium 1	Cost Risk 1 Schedule Risk 2
--	-----------------------------

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1 Holiday premiums			each	HC	0	0	0	10.594	0	10.594	5.053	15.648
SYS				EE	0	0	0	0	828	828	0	828
Total for Activity 1F21501D20:						0	0	10.594	828	11.422	5.053	16.475

## Line Item 1 - Holiday premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force 5 Day Holiday premiums. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 14 out of 217 SPOs, x (8 Hours x 1.5) x 4 days at ST rate of \$19.29.

BREAKDOWN OF THE HISTORICAL COST DATA UNIT COST: ITEM: 1) Holiday Shift premiums 1 Lot 28,756 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT COSTS: REVISED UNITS: ITEM: 1) Holiday Shift premiums 1 Lot 12,963 Dollars decreased by 15,793 hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) Ratification of the CBA decreased major holidays paid from eight to four. SPOs funded in this activity has decreased from twenty to fourteen.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources	Cost Element	Skill	Department	Curve	Ouantity	Units	
		Page	e 213 of 320	6/23/00 10:00:29 AM	OFF	ICIAL USI	EONLY

WBS No: 1FCA0F03 Activity ID: 1F21501D20

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

W206H Protective Force B-Days

Baseline Devl Proiect WBS Filter 1FCA

Activity Filter

Starts In FY 10.594.19 Dollars Linear

Factors 12962.9 Dollars

754 OTHER PREMIUMS

0.81727 [SYS 060100] .9285 - Target Adj

## Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element			Skill		Department	Curve		
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	498.73	Dollars
1	Factors .	498.728 Dollars							
	ESC	ESCALATION	0000	NONE	7DEPT	No Department	Linear	329.03	Dollars

329.035 Dollars

Activity ID: 1F21502D10 Description: Pro Force 5-Day Shift 2 Cost Risk 2 Schedule Risk

	Economic Field State Communication Communica	OUTTION 2 DOLLAR TION										
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	5-Day Supervision	1.00	each	HC	4.769	4.769	193.300	0	0	193.300	76.432	269.732
2	5-Dav SPOs Labor	1.00	each	HC	27.774	27.774	606.805	0	0	606.805	239.933	846.739
3	5-Day Non Labor	1.00	each	HC	0	0	0	86.553	0	86.553	0	86.553
4	Shift Premiums	1.00	each	HC	0	0	0	22.488	0	22.488	8.892	31.380
5	5-Day Training	1.00	each	HC	3.012	3.012	87.163	0	0	87.163	34.465	121.628
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	149.619	149.619	0	149.619
	7	otal for Activit	tv 1F21502I	D10:		35.555	887.269	109.041	149.619	1.145.929	359.722	1.505.651

## Line Item 1 - 5-Day Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force (PF) 5 Day Supervision. The yearly Full Time Equivalent (FTE) hours for a supervisory employee is 1,920 hours. PF supervisors are exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc. This activity supports 2 supervisors.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Supervision 5,708 hours 1 Lot REVISED UNIT COST: REVISED UNITS: UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Supervision decreased by 3,840 hours 1 Lot 1,868 Hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element				Skill			Department			ve	Ouantity	Units
L	750	STRAIGH	T TIME BASE	M010	FORE	MEN / TEAM LEADS / GROUP	W207S	Protective Force 5-Days		Line	ear	2.384.65	Hours
	Factors	1920	Hours Per Year		1	Lieutenants		1.5197					
_										0.81727	ISYS 06010	01 .9285 - Targe	t Adi

W207S Protective Force 5-Days M020 MANAGERS (GRADE 69 - 72) STRAIGHT TIME BASE

1920 Captain 1 5197 Factors Hours per vear

0000 NONE

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 2 - 5-Day SPOs Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query date September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force (PF) 5 Day SPOs Labor. The 5-Day shift is available for work 260 days per year. Historical charging surveys indicate that the average straight time charging for a 5-day SPO is 1,826 hours. Relief must be planned for 5-day SPOs' absence from post due to vacation, sick leave, etc. From charging surveys, 150 hours per position drive a relief requirement. There are 9 required positions on the 5-day shift. 9 times 150 divided by 1,826 equals .74. There is 1 relief body on board. The 5-Day shift consists of the following posts, the number assigned to each, and the hours of

> Page 214 of 320 6/23/00 10:00:30 AM OFFICIAL USE ONLY

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect WBS Filter 1FCA Activity Filter

Baseline Devl

Starts In FY \* operation per day: PACS 2, 1, 12.4 Hrs.; 120, 1, 10.3 Hrs.; MU 300, 2, 10.3 Hrs.; MU 301, 2, 10.3 Hrs.; MU 302, 2, 10.3 Hrs.; Relief, 1, 10.3 Hrs. Extended hours for these posts are funded by SSOC and other projects from time to time.

Straight Time (ST) HOURS

9 SPOs x 1826 hours = 16,434 ST Hours

Over Time (OT) HOURS

PACs 2, 1: 1 SPOs x 260 days x 4.4 OT Hours = 1,144 OT Hours All other 5 Day Posts: 8 SPOs x 260 days x. 2.3 OT Hours = 4,784

OT Hours

1FCA0F03

1F21502D10

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) 5 Day SPOs 1 Lot. 38,794 hours straight time 12,107 hours overtime

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT COST: REVISED UNITS:

ITEM: 1) 5 Day SPOs decreased 1 Lot. 16,434 hours straight time 22,360 straight time hours 5,928 hours overtime and 6,179 overtime hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

WBS No:

Activity ID:

750	STRAIGH	T TIME BASE	L080	SECUR	ITY GUARDS	W207H Prot	ective Force 5-Davs	Line	ar 20.411.15	5 Hours
Factors	1826	St Hours Ea		9	5-Day SPOs	1.5	197			
								0.81727	ISYS 0601001 .9285 - Tard	et Adi

751 OVERTIME BASE & PRE. L080 SECURITY GUARDS W207H Protective Force 5-Days

OT Hours. See Line Item BOE Factors 5928 1 5197

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 3 - 5-Day Non Labor

### BOE

ESTIMATORS EXPERIENCE:

The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

- Individual Equipment Issue (9 SPOs, and 2 Supervisors)
- Fixed Post Equipment (4 Posts)
- Supervisor Office Equipment

Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas.

- Respirator filters
- Respirator parts
- 50 percent replacement of respirators
- Radio Battery replacements

It is assumed there will be no additional requirements associated with CBW.

Supplies:  $$17,291 \times 3.8\% = $17,948$ 

Subcontracted Services: (\$10,740)

- Boot and Shoe Repair, Uniform Tailoring, and Uniform Laundry

GSA Vehicle Leases 5 Broncos (\$36,000) - Three are for mobile units 300, 301, 302, and one is assigned to each of the two supervisors.

Gasoline for vehicles (\$4,999)

BREAKDOWN OF THE HISTORICAL DATE INIT COSTS: IINITES:

ITEM: 1) 5 Day non-labor 1 Lot 15,344 Dollars (Supplies)

10,740 Dollars (Subcontract Support)

22,409 Dollars (Rentals)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) 5 Day non-labor increased 1 Lot 17,291 Dollars (Supplies) *WBS No:* 1FCA0F03 *Activity ID:* 1F21502D10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

by 1,947 Dollars for supplies and 18,591 for

41,000 Dollars (Rentals) 657 Dollars (State Use Tax)

vehicle leases.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department		Curve	Ouantity	Units
L	A5C	SUPPLIES		0000	NONE	W207H	Protective Force 5-Davs	Linear	21.475.55 D	ollars
	Factors	17291	Dollars. See Line Item BOE	Ē	1.5197					
_	0.81727 ISYS 060100I .9285 - Tarqet Adi								Adi	
	A5H	SUBCONT	RACTED SRVS	0000	NONE	W207H	Protective Force 5-Days	Linear	13.339.16	ollars
	Factors	10740	Dollars		1.5197					
_								0.81727 [SYS 06010]	01.9285 - Target	Adi
	A5L	RENTALS		0000	NONE	C106S	Business Management Office	Linear	50.922.32	ollars
	Factors	41000	Dollars. See line item BOE		1.5197					
0.81727 ISYS 0601001 9285 - Taro							01 .9285 - Target	Adi		
	A = T	TAVEC		0000	NONE	14/00711	Destantiva Farra F Davis	1.5	040 00 0	N-11

A5T TAXES 0000 NONE W207H Protective Force 5-Days Linear 816.00 Dollars

Factors 657 Dollars 1.5197

0.81727 [SYS 060100] .9285 - Target Adj

## Line Item 4 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and the PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force 5 Day Shift premiums. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 9 out of 160 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 255 work days/yr. x 9 SPOs. This activity funds 7 holidays other than the four major for shift premium.

Shift premium on hours worked: \$ 3,522 Holiday premium: \$14,583

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM: 1) 5 Day Shift premiums UNITS: UNIT COST: 1 Lot 22,909 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST: ITEM: 1) 5 Day Shift premiums 1 Lot 18,106 Dollars increased by \$1,232.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

ces		Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	754	OTHER PREMIUMS	0000 NONE	W207H Protective Force 5-Days	Linear	22.487.79	Dollars
	_	40400 B II	4 5407				

*Factors* 18106 Dollars 1.5197

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 5 - 5-Day Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force 5 Day Shift Training activities. The training program for SPOs is comprised of highly specific, DOE mandated

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WBS No: 1FCA0F03 Activity ID: 1F21502D10

# Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter Activity Filter

1FCA

Starts In FY

training activities in support of an effort which protects Special Nuclear Material (SNM). All training activities are conducted on overtime because of staffing limitations and CBA requirements. The training program is developed annually from a training needs analysis as specified by DOE order 5632.7a. Regulatory training requirements are identified as priority one, the remaining requirements are identified from lessons learned, identified problem areas, survey results, etc.

ES&H and Security Topics Training amount to 83 hours training per hourly employee or in accordance with the WSLLC Annual Training Plan. The Plan, which is developed from a comprehensive training needs analysis, should be consulted in conjunction with this estimate.

Weapons re-qualification training (10 hours included in the 83 hours) is semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a.

Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for 13 armed SPOs. The OT pay is required by the CBA. Behavior Based Safety training is an intensive training program instituted by Kaiser-Hill in 1996 to increase safety awareness and reduce injuries, accidents, days away from work, etc. Participants meet to discuss safety issues and methods of improving safety performance. Rad Worker II is required every two years, and is required in FY2000. This activity funds 9 SPOs.

TRAINING consists of the following breakdown:

(9 Armed SPOs X 83 OT Hours = 747 hours)

(9 Armed SPOs X 1.5 OT Hours X 52 Weeks = 702 hours)

Behavior Based Safety Meetings (4 Participants X 8 Hours X 26 Meetings = 832 hours)

Rad Worker II (9 SPOs x 16 hours = 144 hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM:1) 5 Day Training 3,304 hours Overtime 1 Lot

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) 5 Day Training increased 2,425 hours Overtime 1 Lot.

by 272 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resource

ces	Cost Element	Skill	Department	Curve	Quantity Uni	its
	751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W207H Protective Force 5-Days	Linear	3.011.87 Hours	s

2425 OT Hours. See line item BOE. 1.5197 Factors

0.81727 [SYS 060100] .9285 - Target Adj

1 Schedule Risk

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	98.821.64	Dollars
	Factors	98821.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	50.797.49	Dollars

Factors 50797.5 Dollars

Activity ID: 1F21502D11 Description: 5-Day Hourly Lump Sum Payments 2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Hourly Lump Sum Payments	0	0	0	7.355	0	7.355	588	7.944			
SYS	Contingency And Escalation	1.00	) ea	EE	0	0	0	0	1.184	1.184	0	1.184
•	Tot	0	0	7.355	1.184	8.540	588	9.128				

### Line Item 1 - Hourly Lump Sum Payments

BOE

SOURCE OF ESTIMATORS EXPERIENCE:

The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/01/01.

9 SPOs x \$1,000 each = \$9,000

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Cost Risk

WBS No: 1FCA0F03 Activity ID: 1F21502D11

# **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter Baseline Devl 1FCA

Starts In FY \*

COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST: ITEM: 1) 5 Day Pro Force Lump 1 Lot 9,000 Dollars

Sum Payments

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element		Skill		Department	Cu	rve	<b>Ouantity</b>	Units	
	778	LUMP SUM PAYMENTS	L080	SECURITY GUARDS	W207H	Protective Force 5-Davs	Lin	ear	7.355.44	Dollars	

**Employees** Factors 9 1000 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

# Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	<i>Ouantity</i>	Units	
	CON CONTINGENCY		0000 NONE		ZDEPT	No Department	Linear		Dollars	
Factors 813,031 Dollars										
	FSC	ESCALATION	0000	NONE	7DEPT	No Department	Linear	371 23	Dollars	

371.229 Dollars

Activ

 vity ID:	1F21502D20	Description: 5-Day Holiday Premium FY02	Cost Risk	1	Schedule Risk	3
/itv ID:	1F21502D20	Description: 5-Day Holiday Premium FY02	Cost Risk	1	Schedule Risk	- 3

Line Item	Description	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost			
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Holiday premiums	1.00	each	НС	0	0	0	6.811	0	6.811	2.404	9.215
SYS	1.00	ea	EE	0	0	0	0	1.374	1.374	0	1.374	
Total for Activity 1F21502D20:							0	6.811	1.374	8.184	2.404	

# Line Item 1 - Holiday premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force 5 Day Holiday premiums. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 9 out of 160 SPOs, x (8 Hours x 1.5) x 4 days at ST rate of \$19.29

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Holiday Shift premiums 28,756 Dollars 1 Lot

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM: 1) Holiday Shift premiums 8,333 Dollars 1 Lot. increased by 20,423 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

rces		Cost Element		Skill		Department	Curve	Ouantity	Units
	754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs	Linear	6.810.55	Dollars

**Factors** 8333.28 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	<i>Ouantity</i>	Units
	0000 = 00000	5			0.314111111	

*WBS No:* 1FCA0F03 *Activity ID:* 1F21502D20

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

					Activity Filter	*	Starts In FY
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	943.09 Dollars
Factors	943.094 Dollars	-	·				•
	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	430.62 Dollars

Factors 430.615 Dollars

Activity ID: 1F21503D10 Description: Pro Force 5-Day Shift 3

Cost Risk 2 Schedule Risk

3

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	5-Day SPOs Labor	1.00	each	HC	6.115	6.115	133.603	0	0	133.603	46.227	179.830
2	5-Dav Non Labor	1.00	each	HC	0	0	0	14.573	0	14.573	0	14.573
3	Shift Premiums	1.00	each	HC	0	0	0	4.126	0	4.126	1.428	5.554
4	5-Day Training	1.00	each	HC	663	663	19.191	0	0	19.191	6.640	25.831
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	62.442	62.442	0	62.442
	Tot	6.778	152.795	18.699	62.442	233.936	54.295	288.230				

# Line Item 1 - 5-Day SPOs Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Reports 002 and 002A dated September 1998 and PeopleSoft query date September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force (PF) 5 Day SPOs Labor. The 5-Day shift is available for work 260 days per year. Historical charging surveys indicate that the average straight time charging for a 5-day SPO is 2,280 hours. Relief must be planned for 5-day SPOs' absence from post due to vacation, sick leave, etc. From charging surveys, 150 hours per position drive a relief requirement. There are 16 required positions on the 5-day shift. 16 times 150 divided by 2,280 equals 1.05. There is 1 relief body on board. The 5-Day shift consists of the following posts, the number assigned to each, and the hours of operation per day: PACS 2, 1, 12.4 Hrs.; 120, 1, 10.3 Hrs.; MU 300, 2, 10.3 Hrs.; MU 301, 2, 10.3 Hrs.; MU 302, 2, 10.3 Hrs.; Relief, 1, 10.3 Hrs. Extended hours for these posts are funded by SSOC and other projects from time to time.

Straight Time (ST) HOURS

9 SPOs x 1826 hours = 16,434 ST Hours

Over Time (OT) HOURS

PACs 2, 1: 1 SPOs x 260 days x 4.4 OT Hours = 1,144 OT Hours All other 5 Day Posts: 8 SPOs x 260 days x. 2.3 OT Hours = 4,784

OT Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) 5 Day SPOs 1 Lot 38,794 hours straight time 12,107 hours overtime

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

TITEM: 1) 5 Day SPOs decreased 1 Lot 16,434 hours straight time 22,360 straight time hours 5,928 hours overtime

and 6,179 overtime hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

es		C	Cost Element			Skill		Department	Curve	Ouantity	Units
	750	STRAIGH	T TIME BASE	L080	SECURI	TY GUARDS	W207H	Protective Force 5-Davs	Linear	4.494.03	Hours
F	actors	1826	St Hours Ea		9	5-Day SPOs		0.3346			
									0.81727 ISYS 06010	01 .9285 - Targe	et Adi
	751	OVERTIM	E BASE & PRE.	L080	SECURI	TY GUARDS	W207H	Protective Force 5-Davs	Linear	1.621.07	Hours

Factors 5928 OT Hours. See Line Item BOE 0.3346

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 2 - 5-Day Non Labor

BOE

ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.

the estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

WBS No: 1FCA0F03 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1F21503D10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

Individual Equipment Issue (10 SPOs) Fixed Post Equipment (4 Posts)

Supervisor Office Equipment

Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas. 10 respirators are maintained for this activity.

Respirator filters

- Respirator parts
- 50 percent replacement of respirators
- Radio Battery replacements

It is assumed there will be no additional requirements associated with CBW.

Supplies: \$12,351

State Use Tax @ 3.8% = \$469 Subcontracted Services: (\$7,671)

- Boot and Shoe Repair, Uniform Tailoring, and Uniform Laundry

#### Rentals:

GSA Vehicle Leases 4 Broncos (\$28,800) - Three are for mobile units 300, 301, 302

Gasoline for vehicles (\$4,000)

BREAKDOWN OF THE HISTORICAL DATE UNITS: UNIT COSTS:

15,344 Dollars (Supplies) ITEM: 1) 5 Day non-labor 1 Lot

10,740 Dollars (Subcontract Support)

22,409 Dollars (Rentals)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) 5 Day non-labor increased 1 Lot 12,351 Dollars (Supplies) by 2,604 Dollars for 32,800 Dollars (Rentals)

supplies and 18,591 for 7,671 Dollars (Subcontract Support)

vehicle leases. 469 Dollars ( State Use Tax)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
L	A5C SUPPLIE	S	0000	NONE	W207H	Protective Force 5-Davs	Linear	3.377.49	Oollars
Fc	<i>actors</i> 12351	Dollars. See Line Item BO	E	0.3346					
_							0.81727 [SYS 06010	0] .9285 - Target	Adj
	A5H SUBCON	ITRACTED SRVS	0000	NONE	W207H	Protective Force 5-Days	Linear	2,097.70	Oollars
Fc	<i>actors</i> 7671	Dollars		0.3346					
_							0.81727 [SYS 06010	0] .9285 - Target	Adj
	A5L RENTAL	S	0000	NONE	C106S	Business Management Office	Linear	8,969.46	Oollars
Fa	actors 32800	Dollars. See line item BOE		0.3346					
							0.81727 [SYS 06010	01 .9285 - Target	Adi
	A5T TAXES		0000	NONE	W207H	Protective Force 5-Days	Linear	128.25 C	Oollars
Fc	ictors 469	Dollars		0.3346					

#### Line Item 3 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and the PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force 5 Day Shift premiums. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 9 out of 160 SPOs of the shift premium. (Shift 2: (\$.40 x 1.5 OT) x .8 Hrs/day x 254 work days/yr. x 9 SPOs + Shift 3: (\$.47 x 1.5 OT) x 1.5 Hrs/day x 254 work days/yr. x 9 SPOs based on historical cost data. BREAKDOWN OF THE HISTORICAL COST DATA

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0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY \*

# WBS No: 1FCA0F03 Activity ID: 1F21503D10

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

ITEM: 1) 5 Day Shift premiums UNITS: UNIT COST:
1 Lot 22,909 Dollars
UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:
ITEM: 1) 5 Day Shift premiums 1 Lot 15,088 Dollars

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	W207H	Protective Force 5-Days	Linear	4,125.95	Dollars

Factors 15088 Dollars 0.3346

increased by \$7,821.

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 4 - 5-Day Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998, and PeopleSoft query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force 5 Day Shift Training activities. The training program for SPOs is comprised of highly specific, DOE mandated training activities in support of an effort which protects Special Nuclear Material (SNM). All training activities are conducted on overtime because of staffing limitations and CBA requirements. The training program is developed annually from a training needs analysis as specified by DOE order 5632.7a. Regulatory training requirements are identified as priority one, the remaining requirements are identified from lessons learned, identified problem areas, survey results, etc.

ES&H and Security Topics Training amount to 83 hours training per hourly employee or in accordance with the WSLLC Annual Training Plan. The Plan, which is developed from a comprehensive training needs analysis, should be consulted in conjunction with this estimate.

Weapons re-qualification training (10 hours included in the 83 hours) is semi-annual live fire qualification for all armed protective force personnel.
Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a.

Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for 13 armed SPOs. The OT pay is required by the CBA. Behavior Based Safety training is an intensive training program instituted by Kaiser-Hill in 1996 to increase safety awareness and reduce injuries, accidents, days away from work, etc. Participants meet to discuss safety issues and methods of improving safety performance. Rad Worker II is required every two years. Training will include two project support SPOs as they will be interchanging with the above 14 employees. This activity funds 15 SPOs and 1 SOs. SOs are not required to train in Weapons qualification, therefore OT hours are decreased by 10 hours.

TRAINING consists of the following breakdown:

(9 Armed SPOs X 83 OT Hours = 747 hours)

(9 Armed SPOs X 1.5 OT Hours X 52 Weeks = 702 hours)

Behavior Based Safety Meetings (4 Participants X 8 Hours X 26 Meetings = 832 hours)

Rad Worker II (9 SPOs x 16 hours = 144 hours)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM:1) 5 Day Training 1 Lot 3,304 hours Overtime

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) 5 Day Training increased 1 Lot 2,425 hours Overtime
 by 752 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element		Skill	Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W207H Protective Force 5-Davs	Linear	663.14	Hours

Factors 2425 OT Hours. See line item BOE. 0.3346

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

WBS No: 1FCA0F03 **Rocky Flats Closure Project** Activity ID: 1F21503D10 **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter Activity Filter

1FCA

Starts In FY

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	45.127.74 Dollars
	Factors 45127.7 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	17.314.61 Dollars

17314.6 Dollars

WBS No: 11-C	A0F04 Title: PRO FORCE/OPERATI	ONS										
Activity ID: 1F	<b>21501E10</b>							Cost Risk	2 Schedule F	Risk 2		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		[
1	FOF Exercises Pro-Force Labor	1.00	each	HC	575	575	17.057	1.062	0	18.119	8.378	26.497
2	FOF Exercises Non-Labor	1.00	each	HC	0	0	0	52.738	0	52.738	0	52.738
3	FOF Exercises SP&I Planning Labor	1.00	each	HC	169	169	4.731	604	0	5.334	2.309	7.643
4	Shift Premiums	1.00	each	HC	0	0	0	203	0	203	99	301
5	Training Support of FOF Exercises	1.00	each	VQ	0	0	0	3.412	0	3.412	0	3.412
6	PA Fence Repair & Exercise Support	1.00	each	HC	60	60	2.057	129	0	2.186	1.004	3.190
7	Composite Adversary Team (CAT) Special Duty	1.00	each	HC	0	0	0	29.747	0	29.747	0	29.747
8	Buffer area support	1.00	each	HC	0	0	0	345	0	345	0	345
9	Armorer	1.00	each	HC	14	14	344	0	0	344	168	512
		Total for Activ	ity 1F21501	E10:		818	24.189	88.240	0	112,429	11.958	124.387

#### Line Item 1 - FOF Exercises Pro-Force Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and Labor Actual (Hrs) Report October '97 through September '98.

DESCRIPTION OF ITEM ESTIMATED

The historical data is for the Protective Force, Force on Force Exercises Pro-Force Labor activities. This includes WSLLC Salaried Controller Evaluators (CEs), Kaiser-Hill Radiation control Technologists (RCT's), and WSLLC Hourly Protective Force Members. CEs are necessary to monitor exercise activities, remove participants who are eliminated, and to ensure that all safety requirements are met. These requirements are in addition to the normal workload for these personnel and must be planned on overtime (20 CEs x 12 OT Hours). RCT's are required to monitor the radiation exposure, to construct step-off pads, etc., in support of the exercises conducted inside of a radiologically controlled area (Average 25 hours/exercise - 15 hrs ST, 10 OT). WSLLC Hourly Protective Force members are continuous shift SPOs. It is estimated that three FOF exercises will be conducted in FY00. Two FOF exercises: 46 SPOs x 12 OT hours

UNIT COSTS: BREAKDOWN OF THE HISTORICAL COST DATA UNITS:

ITEM: 1) FOF Labor 41 Hours Straight Time 1 Lot.

- 2,154 Hours Over Time 545 hours
- 2) Labor for Cost Center W201S 1 Lot 3) Subcontract Labor from SP&I Group -0-

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Increase in FOF Straight 1 Lot 56 Hours Straight Time time hours of 15 hours and 910 3,064 Hours Over Time Over time hours.

2) Cost Center W201S decrease 329 hours 1 Lot 144 Hours

3) Subcontract Labor increase 1 subcontract \$3,145.68

BASIS FOR ADJUSTMENT:

48

Factors

- ITEM: 1) This work plan is based on 2006 CPB quidance and assumptions as currently defined.
  - 2) Based on SP&I estimates for outyears (balance of hours in SP&I activity)
  - 3) Based on SP&I estimates for 3 FTE outsourced in that

department.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources		Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W201S In	tegrated Planning	Linear	16.21	Hours

hours SP&I labor 0.3616 0.93376 [SYS 062100] 0.933760889 - Final WBS No: 1FCA0F04 Rockv Flats Closure Project Project Baseline Cost and Basis of Estimate WBS Filter Activity Filter \*

						Activity Fitter		Siuris III I I
750 STRAIGHT TIME BASE	P070	COSTES	STIMATORS PLANNERS AN	W201S	Integrate	d Planning	Linear	48.62 Hours
Factors 1 SP&I event labor		144	hours		0.3616			
	1			ı			0.93376 [SYS 06210	01 0.933760889 - Final
750 STRAIGHT TIME BASE	P170	OTHER /	ADMINISTRATIVE & PROFE	W201S	Integrate	d Planning	Linear	8.10 Hours
Factors 1 SP&I event labor		24	hours		0.3616			
	1				_		0.93376 [SYS 06210	01 0.933760889 - Final
750 STRAIGHT TIME BASE	T050	RADIATI	ON CONTROL TECHNOLIGI	K777C	Construc	tion	Linear	9.45 Hours
Factors 2 FOF exercises		14	ST Hours		0.3616			
	1				_		0.93376 [SYS 06210	01 0.933760889 - Final
751 OVERTIME BASE & PRE.	L080	SECURI	TY GUARDS	W206H	Protective	e Force B-Davs	Linear	372.76 Hours
Factors 46 SPOs		12	hours		2	FOF activities	0.3616	
				1			0.93376 ISYS 06210	01 0.933760889 - Final
751 OVERTIME BASE & PRE.	P070	COST ES	STIMATORS PLANNERS AN	W203S	Operation	n Services	Linear	114.12 Hours
Factors 2 FOF exercises		12	Overtime Hours		14.0833	Controller Evaluators	0.3616	
				1			0.93376 ISYS 06210	01 0.933760889 - Final
751 OVERTIME BASE & PRE.	T050	RADIATI	ON CONTROL TECHNOLIGI	K777C	Construc	tion	Linear	6.08 Hours
Factors 2 FOF exercises		9	OT Hours		0.3616			
	1				_		0.93376 [SYS 06210	01 0.933760889 - Final
A5H SUBCONTRACTED SRVS	0000	NONE		W201S	Integrate	d Planning	Linear	1.062.13 Dollars
Factors 72 Hours		1	SP&I subcontract (CAS)		43.69	per hr.	0.3616	
							0.93376 [SYS 06210	0] 0.933760889 - Final

### Line Item 2 - FOF Exercises Non-Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual costs for October FY99 FOF exercise.

DESCRIPTION OF ITEM ESTIMATED:

The historical data is for the FOF Non-Labor activities. Provides resources necessary to complete the FOF activity.

Four (3) FOF Exercises lease of Miles Gear \$177,000

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) FOF Non-Labor 1 Lot 35,884 Dollars (Supplies)

96,000 Dollars (Lease Miles Gear)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) FOF Non-Labor increase

by \$140,000 for miles gear. 1 Lot 177,000 Dollars (Lease Miles Gear)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		С	ost Element			Skill			Department	Curve	Quantity	Units
	A5C	SUPPLIES		0000	NONE		W208S	Protectiv	ve Force A-Davs	Linear	12.297.90	Dollars
	Factors	1	FOF supplies		35884	Dollars		1.015	FY00 Escalation	0.3616		
										0.93376 [SYS 0621	001 0.933760889	- Final
	A5L	RENTALS		0000	NONE		W208S	Protectiv	ve Force A-Davs	Linear	40.440.09	Dollars
	Factors	118000	Lease of Miles Gear		1.015	FY00 Escalation		0.3616				

# Line Item 3 - FOF Exercises SP&I Planning Labor

BOE

Historical Data Source:
The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Labor Hour Actual Report dated October 1997 through September 1998.

Description of Item Estimated:

Security Planning and Integration (SP&I) will design, develop, and execute Engagement Simulation System (ESS) enhanced Force-on-Force (FOF) security exercises. Each full-scale FOF is usually comprised of three scenarios which will be used to test the effectiveness of Safeguards and Security at RFETS. The planning group is responsible for devising these scenarios and providing all planning required to implement the FOF exercises. At least 12 scenarios will be

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0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

WBS No: 1FCA0F04 **Rocky Flats Closure Project** Activity ID: 1F21501E10 **Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1FCA

Activity Filter

developed from the test plans in order to conduct 2 full scale FOF exercises. This process includes developing scenarios in accordance with certain criteria as specified by K-H management, DOE-RFFO and DOE-HO, and the DOE Design Basis Threat.

Three (3) FOF Exercises; dates subject to change per management direction:

Breakdown of Historical Cost Data: Unit Cost: Item: 1) Force On Force Planning Hours 2,402.01 hours 1 Lot 2) Subcontractors -0--0-

Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: Item: 1) Force On Force Planning Hours 1 Lot 500 hours

Decreased 1902.01 hours 2) SP&I Subcontract Labor 100% increase 1 Subcontract 1.747 dollars

Basis for Adjustment:

- 1) FY01 planning estimates 4 exercises. Estimates reduced for FY01. In addition, 1 Planner FTE was outsourced. Offset by subcontract labor below.
- 2) 1 SP&I Planner was outsourced. 80 hours of subcontract labor is planned.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units
	750	STRAIGHT TIME BASE	P070 COST ESTIMATORS PLANNERS AN	W201S Integrated Planning	Linear	135.06 Hours
	Enstann	400 Hours	0.2646			

Hours 0.3616

				0.93370 1313 00210	01 0.9337 00009 - FIIIai
750	STRAIGHT TIME BASE	P170 OTHER ADMINISTRATIVE & PROFE	W201S Integrated Planning	Linear	33.76 Hours
Factors	100 Hours	0.3616			

						0.93376	ISYS 062100	1 0.933760889 - Final
A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Line	ear	603.54 Dollars
_				. (2.2)				

Factors 40 Hours 43.69 per hr (CAS) subcontract 1.02283 -- FY00 Escalation --0.3616

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0.02276 [CVC.062400] 0.022760000 Einol

Starts In FY

#### Line Item 4 - Shift Premiums

#### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Reports 002 and 002A dated September and PeopleSoft query dated September 1998.

DESCRIPTION OF ITEM ESTIMATED

The historical data is for the Protective Force, Force on Force shift premium. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. Shift premiums allocable to the Force on Force exercises are estimate to cost \$4,000.00

BREAKDOWN OF THE HISTORICAL COT DATA UNIT: UNIT COST: ITEM: 1) Annual Shift Premiums 1,200 Dollars 1 Lot

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: UNIT: 1) Annual Shift Premiums 1 Lot 1.131 Dollars

BASIS FOR ADJUSTMENT:

UNIT: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element			Skill		Department			Curve	Quantity	Units
	754	OTHER F	PREMIUMS	000	00 NONE	,	W206H	Protective Force B-Davs		Linear	202.59	Dollars
	Factors	600	Dollars		0.3616							

Line Item 5 - Training Support of FOF Exercises

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS) BOE

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter 1FCA
Activity Filter \*

Proiect

Baseline Devl

Starts In FY \*

Date of Quote: February 9, 1999

Quote Received By: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Estimate is based on the assumption that four (4) FOF exercises will be scheduled in FY01. Sub-contract estimates are based on \$45.72 per hour. Training support includes conducting one course to train Controller/Evaluators (1 course x 5 hours x \$45.72) and provide Controller/Evaluator support (2 FOF x 12 hours/exercises x 9 support employees x \$45.72) = \$9,880

Description of Item Being Quoted: To provide training instructors for 1 course and Controller/Evaluator FTE for 2 exercises.

Other Pertinent Information:

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	W102S Operations/Training	Linear	3.412.12 D	Oollars

Factors 9880 Dollars 1 02283 -- FY00 Escalation -- 0 3616

0.93376 [SYS 062100] 0.933760889 - Final

# Line Item 6 - PA Fence Repair & Exercise Support

1FCA0F04

1F21501E10

#### BOE

WBS No:

Activity ID:

SOURCE OF HISTORICAL DATA:
The historical data is the FY98 Basis of Estimate (BOE) in the BEST System for this activity. The FY98 BOE was based on previous years experience for the same activities at Rocky Flats.

DESCRIPTION OF ITEM ESTIMATED:

The historical data is for the Force on Force (FOF) PA fence repair and exercise support for players. Estimates are based on the assumption that one Building Evacuation Area (BEA) and one PIDAS fence will be effected during each exercise day, equating to 3 actual fence lines per exercise day. To repair three 10x10 foot of fence per exercise day, the following material and labor will be need to repair the fences during 2 exercise days:

- 1) 10x10 ft. of fence material (\$47.00 x 4 fences x 2 exercise days)
- 2) 4 craft personnel to repair fence (11 OT hours x 4 crafters x 2 exercise days) = 88 hours
- 3) 3 Alarm Technicians to repair fence (11 OT hours x 3 crafters x 2 exercise days)= 66 hours
- 4) 1 First Line Supervisor (12 OT hours x 2 exercise days) = 24 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNIT: UNIT COST:

ITEM: 1) PA Fence Repair 1 Lot 534 hours (Overtime Labor) 846 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: Revised Units: Revised Unit Cost:

UNIT: 1) PA Fence Repair decreased 1 Lot 178 hours (Overtime Labor) by 356 labor hours and 376 Dollars (Supplies) 470 supply dollars.

Basis for adjustment:

1) 4 exercises planned in FY99. Based on actual FY98 costs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element		Skill			Department			Curve	Ouantity	Units
751	OVERTI	ME BASE & PRE.	C120	D&D SKIL	LED TRADES	KE10H	Indust/S	te Srvs Steelworkers	Linear	29.71	Hours
Factors	4	Crafters		2	Exercise Days		11	Hours	0.3616		
									 0.93376 [SYS 0621	001 0.933760889	- Final
751	OVERTI	ME BASE & PRE.	M010	FOREME	N / TEAM LEADS / GROUP	C211S	Electrica	l Maintenance	Linear	8.10	Hours
Factors	1	First Line Supervisor		2	Exercise Days		12	Hours	0.3616		
									 0.93376 [SYS 0621	001 0.933760889	- Final
751	OVERTI	ME BASE & PRE.	T070	MAINT. TI	ECHS. (INSTRUMENT TEC	KF10H	Matl Ste	ward Steel Workers	Alternate Linear	22.28	Hours
Factors	3	Technicians		2	Exercise Days		11	Hours	0.3616		
									0.93376 [SYS 0621	00] 0.933760889	- Final

WBS No: 1FCA0F04 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1F21501E10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** 

Activity Filter Starts In FY A5C SUPPLIES 0000 NONE W201S Integrated Planning 128.86 Dollars Linear

Factors 376 Dollars 1.015 -- FY00 Escalation --0.3616

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 7 - Composite Adversary Team (CAT) Special Duty

BOE

Source of Historical Data: Actual costs and invoices for first FY99 CAT special duty.

Description of Item Estimated:

CAT special duty cost to assist RFFO in conducting performance testing for validation of Site Safeguards and Security Plan.

Breakdown of Historical Data: Unit: Unit Cost: Item: 1) CAT Special duty invoices 1 event 43,400 Dollars

Basis for Adjustment:

Increase based on use of CAT Special Duty Team in 2 Force on Force exercises.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es			Cost Element			Skill			Department	Curve	<b>Ouantity</b>	Units
	A5H	SUBCON	ITRACTED SRVS	0000	NONE		W201S	Integrate	d Planning	Linear	29.747.46	Dollars
	Factors	2	CAT special duty		43400	Dollars		1.015	FY00 Escalation	0.3616		

# Line Item 8 - Buffer area support

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Plan.

DESCRIPTION OF ITEM ESTIMATED

The historical data is for a walkdown of buffer area: identification of out-of-play areas due to ECO impacts. Three walkdowns required (2 @ \$250/walkdown)

BREAKDOWN OF THE HISTORICAL DATA UNITS COSTS: IINITTS: Ttem: 1) NEPA 250 Dollars 1 Lot. UNIT COST ADJUSTMENT FACTOR REVISED UNITS: REVISED UNIT COSTS: 1) NEPA walkdown increased by 250 Dollars. 1 Lot 500 Dollars

BASIS FOR ADJUSTMENT:

ITEM 1) Increased walkdowns from 1 to 2.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	345.36	Dollars

Factors 1000 Dollars 1.02283 -- FY00 Escalation --0.3616

Line Item 9 - Armorer

0.93376 [SYS 062100] 0.933760889 - Final

SOURCE OF HISTORICAL DATA: BOE

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTION OF ITEMS ESTIMATED

The historical data is for the armorer services. This includes management, supervision, oversight, and organization of duties for armory operations personnel. It also provides for the following armorer tasks: Semi-annual Weapons check and certifications, records keeping and report writing associated with certifications, monthly audits, annual ammunition inventory, armorers quality panel meetings, test firing of weapons, and routine cleaning and maintenance of weapons. Armorer services are required for FOF exercises.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) Armorer 1 lot 14 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COST:

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WBS No: 1FCA0F04 Activity ID: 1F21501E10

# Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Baseline Devl 1FCA

Activity Filter

ITEM: 1) Armorers increased by 26 hours over time.

1 Lot

40 Hours Over Time

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. This line is driven by WSLLC reorganization decreasing one armorer, therefore more over time will be required in order to cover full time responsibilities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	751	OVERTIME BASE & PRE.	P140 SA	AFEGUARDS AND OTHER SECURI	W203S	Operation Services	Linear	13.51	Hours
			_						

Factors 40 hours armorer 0.3616

0.93376 [SYS 062100] 0.933760889 - Final

**Ouantity** 

Units

Starts In FY \*

Description: Protective Force 1 Activity ID: 1F21501F10 Cost Risk 2 Schedule Risk Contingency ROELabor Hours Labor Cost Materials/ Sub Total Prime Burden Cost Line Item Description **Ouantity** Units Lahor Total Cost Hours/Unit Total Cost & Escalation Type **Total** Cost Special Response Team 1.00 each HC 22.584 22.584 511.776 511.776 249.747 761.523 10 Explosive Detection/Canines 1.00 each VQ 0 0 0 2,810 0 2,810 0 2,810 11 Subcontract Support 1.00 each VQ 0 0 24.381 0 24.381 0 24.381 Alarm Response SPOs 1.00 each HC 76.222 76,222 1,838,036 0 0 1,838,036 896,962 2,734,998 856,712 Access Control SPOs 1.00 each HC 25.407 575.747 25.407 0 0 575.747 280.965 Training 1.00 each HC 11.286 11.286 326.620 0 159.391 486.011 0 326.620 Relief 1.00 each HC 9.881 9.881 0 139.542 285.947 0 285.947 425.489 Supervision/Salary 1.00 each HC 14.019 14.019 449.224 0 0 449.224 219.221 668.445 Non-Labor 1.00 each HC 0 0 Ω 403.564 0 403.564 0 403.564 HC Grievances & Arbitrations 1.00 each 0 0 0 338 0 338 0 338 Shift Premiums 1 00 each HC 0 56.176 171.290 0 0 Ω 115.114 115.114 159.400 4.533.556 2.002.003 Total for Activity 1F21501F10: 3.987.350 546.206 0 6.535.559

#### Line Item 1 - Special Response Team

BOE

Resources

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 Actual Cost Report 002 and 002A dated September 1999.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Special Response Team activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the Special Response Team (SRT)functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. The SRT consists of four continuous posts: Ranger 1,2,3 and 4, with 8 SPOs assigned to each post.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) Special Response Team 16 SPOs 43,699 Hours Straight Time 21,309 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Special Response Team 32 SPOs 43,520 Hours Straight Time decreased 179 straight 23.360 Hours Over Time time hours and increased

2,051 over time hours.

Cost Element

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. SRTs increased from 16 to 32.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

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Department

Curve

 WBS No:
 1FCA0F04
 Rockv Flats

 Activity ID:
 1F21501F10
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Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

Project

WBS Filter

1FCA

							·· = ······	Activity Filter	·	Starts In FY *
750	STRAIGHT	T TIME BASE	L080	SECURIT	Y GUARDS	W206H	Protective Force B-Davs		Linear	3.674.05 Hours
Factors	1360	Straight time hours		8	SPOs on B-Day Shift		0.36164			
				ı					0.93376 [SYS 0621	001 0.933760889 - Final
750	STRAIGHT	T TIME BASE	L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs		Linear	3.674.02 Hours
Factors	1360	St. Hours Each		8	SPOs on the A-Day shift		0.36164			
	1			1			1		0.93376 [SYS 0621	001 0.933760889 - Final
750	STRAIGHT	T TIME BASE	L080	SECURIT	Y GUARDS	W209H	Protective Force B-Nights		Linear	3.674.02 Hours
Factors	1360	St Hours Each		8	SPOs on the B-Night shift		0.36164			
	1			1					0.93376 [SYS 0621	001 0.933760889 - Final
750	STRAIGH	T TIME BASE	L080	SECURIT	Y GUARDS	W210H	Protective Force A-Nights		Linear	3.674.02 Hours
Factors	1360	St Time Hours Each		8	SPOs on the A-night shift		0.36164			
	1			1					0.93376 [SYS 0621	001 0.933760889 - Final
751	OVERTIM	E BASE & PRE.	L080	SECURIT	Y GUARDS	W206H	Protective Force B-Davs		Linear	1.972.08 Hours
Factors	730	OT Hours Each		8	SPOs on B-Day Shift		0.36164			
	1			1					0.93376 [SYS 0621	001 0.933760889 - Final
751	OVERTIM	E BASE & PRE.	L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs		Linear	1.972.08 Hours
Factors	730	OT Hours Ea.		8	SPOs on the A-Day Shift		0.36164			
				1			1		0.93376 [SYS 0621	001 0.933760889 - Final
751	OVERTIM	E BASE & PRE.	L080	SECURIT	Y GUARDS	W209H	Protective Force B-Nights		Linear	1.972.08 Hours
Factors	8	SPOs on the B-Nights shift		730	OT Hours Each		0.36164			
						1	1			001 0.933760889 - Final
751		E BASE & PRE.	L080	•	Y GUARDS	W210H	Protective Force A-Nights		Linear	1,972.08 Hours
Factors	730	OT Hours Each		8	SPOs on the A-night shift		0.36164			
									0.93376 [SYS 0621	00] 0.933760889 - Final

# Line Item 10 - Explosive Detection/Canines

BOE

The following estimate is based on review of past activities and the hours required to provide increased capability to detect the introduction of explosives onto the Site or into the Protected Area (PA), through the use of explosive detection equipment and canines.

Vendor Name - Boulder County Sheriffs Department

Vendor Quote - \$34.00/ hour

Quote Received by - Chris Sedlmayr, 1998.

Item being quoted - Explosive Detection/Canines

Other Info - It is estimated that the canines will be used four hours a week, 52 weeks per year, which equates to 208 hours. Quote was given in 1998,

therefore price is being escalated to \$40.00/hour to more accurately reflect cost.

Availability - Currently available

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

es			Cost Element			Skill			Department		Cur	ve	<b>Ouantity</b>	Units	
	A5H	SUBCON	ITRACTED SRVS	0000	NONE		W208H	Protectiv	ve Force A-Davs		Line	ear	2.809.57	Oollars	
	Factors	40	Dollars		4	hours		52	weeks	C	0.36164				
										0	93376	ISYS 062100	01 0 933760889	- Final	

## Line Item 11 - Subcontract Support

BOE

Vendor Name: Corporate Allocation Services, Inc. Date of Quote

Quote Received by: WSLLC

Vendor Quote: Firm Fixed Price subcontract = \$72,200

Description of Item Being Quoted: Fixed price subcontract for Protective Force activities includes providing tracking and coordination for the Pro Force and other security related positions that are mandated by 10 CFR 1046, DOE Order 5632.7, applicable Collective Bargaining Agreements and various DOE order listed with the following activities:

Maintain Protective Force Tracking Database for required reading; on shift training; current Pro Force staffing levels/distribution; Pro Force procedural review and distribution; "On the Job" training packets; and call-off, vacations and accrued hours.

Perform Administrative duties in support of the Collective Bargaining Agreement between WSLLC and the USGOW (Local #1); and in support of Pro Force milestones, performance measures, BOEs and audits.

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Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1FCA
Activity Filter \*

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

ces		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE	W103S	Human Resources	Linear	24.380.88	Dollars

Factors 72200 Subcontractor Support 0.36164

0.93376 [SYS 062100] 0.933760889 - Final

#### Line Item 2 - Alarm Response SPOs

1FCA0F04

1F21501F10

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Alarm Response SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the Alarm Response functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Alarm Response posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP.

There is a total of 100 SPOs

100 SPOs x 1360 Straight time hours = 136,000 hours

100 SPOs x 730 OT hours = 73,000 hours

Current attrition rate is 2 SPOs/month. Currently there are 17 SPOs, awaiting clearances, not available for post assignment. This equates to ~ 12/year plus 17 for a total of 29 SPOs. There are 14 SPOs covered in relief. It is estimated that 15 SPOs will not be available due to attrition/Clearances, therefore these positions will be backfilled with overtime to meet authorized personnel level staffing requirements.

15 SPOs x (1360 + 730 hours = 2090 hours) = 31,350 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT CO

ITEM:1) Alarm Response 108 SPOs 130,191 Hours Straight Time

73,314 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) Alarm Response decreased 84 SPOs 136,000 Hours Straight Time 15,921 straight time hours 104,350 Hours Over Time

and decreased by 11,994 overtime hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

	Cost Element			Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	L080	SECURIT	Y GUARDS	W206H	Protective Force B-Davs	Linear	9.529.48 Hours
Factors	20.75 SPOs on the B-day shift		1360	St Hours Each		0.36164		
							0.93376 [SYS 0621	001 0.933760889 - Final
750	STRAIGHT TIME BASE	L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs	Linear	9.529.48 Hours
Factors	1360 ST Hours		20.75	SPOs on the A-Day Shift		0.36164		
							0.93376 [SYS 0621	001 0.933760889 - Final
750	STRAIGHT TIME BASE	L080	SECURIT	Y GUARDS	W209H	Protective Force B-Nights	Linear	9.529.48 Hours
Factors	1360 St Hours Ea		20.75	SPOs on B-Nights Shift		0.36164		
							0.93376 [SYS 0621	001 0.933760889 - Final
750	STRAIGHT TIME BASE	L080	SECURIT	Y GUARDS	W210H	Protective Force A-Nights	Linear	9.529.48 Hours
Factors	1360 ST Hours Each		20.75	SPOs on the A-night shift		0.36164		
							0.93376 [SYS 0621	001 0.933760889 - Final

WBS No: 1FCA0F04 Activity ID: 1F21501F10

# **Rocky Flats Closure Project**

Baseline Devl Proiect WBS Filter 1FCA

				Baseline Cost a	nd Basis	of Estimate	Activity Filter	*	Starts In FY *
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W206H	Protective Force B-Davs		Linear	5.115.09 Hours
Factors	730 OT Hours Ea		20.75	SPOs on the B-Day Shift		0.36164			
						_		0.93376 [SYS 06210	001 0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs		Linear	17.644.06 Hours
Factors	25 SPOs		2090	OT Hours		0.36164			
						_		0.93376 [SYS 06210	001 0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs		Linear	5.115.09 Hours
Factors	20.75 SPOs on the A-Day Shift		730	OT Hours Each		0.36164			
								0.93376 [SYS 06210	001 0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W209H	Protective Force B-Nights		Linear	5.115.09 Hours
Factors	20.75 SPOs on the B-Nights Shift		730	OT Hours Each		0.36164			
								0.93376 [SYS 06210	001 0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W210H	Protective Force A-Nights		Linear	5.115.09 Hours
Factors	20.75 SPOs on the A-Nights Shift		730	OT Hours Ea		0.36164			
								0.93376 [SYS 06210	001 0.933760889 - Final

#### Line Item 3 - Access Control SPOs

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

#### DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Access Control SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the SERP required access control functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Access Control posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP. There are 36 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM:1) Access Control 44 SPOs 59,371 Hours Straight Time 31,938 Hours Over time

UNIT COST ADJUSTMENT FACTOR: REVISED UNIT COSTS: REVISED UNITS: ITEM:1) Access Control decreased by 28 SPOs 21,291 hours straight time and

48,960 Hours Straight Time 26,280 Hours Over time

11,498 hours over time.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element			Skill			Department		Curve	Ouantity	Units
	750	STRAIGHT	TIME BASE	L080	L080 SECURITY GUARDS		W206H	Protective Force B-Davs	Linear	4.133.27	Hours
I	Factors	1360	Straight Time Hours		9	SPOs on the B-Day shift		0.36164			
_							,		0.93376 [SYS 06210	01 0.933760889	- Final
L	750	STRAIGHT	TIME BASE	L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs	Linear	4.133.27	Hours
I	Factors	1360	Straight Time Hours		9	SPOs ont he A-day shift		0.36164			
_							,		0.93376 [SYS 06210	01 0.933760889	- Final
L	750	STRAIGHT	TIME BASE	L080	SECURIT	Y GUARDS	W209H	Protective Force B-Nights	Linear	4.133.27	Hours
I	Factors	1360	Straight Time Hours		9	SPOs on the B-Night shift		0.36164			
_							,		0.93376 [SYS 06210	01 0.933760889	- Final
L	750	STRAIGHT	TIME BASE	L080	SECURIT	Y GUARDS	W210H	Protective Force A-Nights	Linear	4.133.27	Hours
I	Factors	9	SPOs on the A-night Shift		1360	St Hours Each		0.36164			
	3 Si Os on the A-hight S								0.93376 [SYS 06210	01 0.933760889	- Final

WBS No: 1FCA0F04 Proiect Rocky Flats Closure Project Activity ID: 1F21501F10 WBS Filter Rasalina Cost and Rasis of Estimate

				Daseille (	Jost and Basis	or Estimate	Activity Filter	*	Starts In FY *
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W206H	Protective Force B-Davs		Linear	2.218.59 Hours
Factors	9 SPOs on the B-Day shift		730	OT Hours Each		0.36164			
								0.93376 [SYS 06210	01 0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs		Linear	2.218.59 Hours
Factors	9 SPOs on the A-day Shift		730	OT Hours Ea		0.36164			
								0.93376 [SYS 06210	01 0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W209H	Protective Force B-Nights		Linear	2.218.59 Hours
Factors	9 SPOs on the B-Night shift		730	OT Hours Each		0.36164			
								0.93376 [SYS 06210	01 0.933760889 - Final
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W210H	Protective Force A-Nights		Linear	2.218.59 Hours
Factors	9 SPOs on the A-night shift		730	OT Hours Ea		0.36164			

# Line Item 4 - Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA. SRT Training is 30 additional hours per SPO III requirement as outlined in the WSLLC annual Training Plan. The SPO III training program as outlined in the training plan was designed to meet all SPO II and SPO III requirements in the most efficient manner. We will budget 52 SPO to receive the additional 30 hours training. SRT Certification Classes are necessary to ensure WSLLC maintains SRT certification levels on shift(s) via a SRT certification pool.

TRAINING consists of the following breakdown:

ES&H and Security Topics: 182 Armed SPOs X 83 OT Hours = 15,106 hours Physical Training: 182 SPOs X 1.5 OT Hours X 52 Weeks = 14,196 hours SRT Maintenance Training: 52 SPO IIIs X 30 OT Hours = 1,560 hours SRT Certification Class: 16 SPOs x 160 hours = 2,560

BREAKDOWN OF THE HISTORICAL COST DATA UNIT COSTS: UNITS:

ITEM:1) Training Hours 1 Lot 42,514 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Training Hours decreased by 1 Lot 33,422 Hours Over Time 9,414.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element		Skill	Department	Curve	Quantity	Units
	751 OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H Protective Force B-Davs	Linear	2.821.53	Hours
	Factors 8355.5 Training Hours B-Day Shift		0.36164				
-					0.93376 [SYS 06210	01 0.933760889	- Final
	751 OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H Protective Force A-Davs	Linear	2.821.53	Hours
	Factors 8355.5 Training Hours A-Day Shift		0.36164				
-					0.93376 [SYS 06210	01 0.933760889	- Final
	751 OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H Protective Force B-Nights	Linear	2.821.53	Hours
	Factors 8355.5 Training Hours B-Night Shift	t	0.36164				
_					0.93376 [SYS 06210	01 0.933760889	- Final

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Baseline Devl

0.93376 [SYS 062100] 0.933760889 - Final

1FCA

1FCA0F04 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1F21501F10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

Starts In FY 751 OVERTIME BASE & PRE. L080 SECURITY GUARDS W210H Protective Force A-Nights 2 821 53 Hours Linear

Factors 8355.5 Training Hours A-Night Shift 0.36164

0.93376 [SYS 062100] 0.933760889 - Final

Quantity

0.93376 [SYS 062100] 0.933760889 - Final

Curve

Units

## Line Item 5 - Relief

BOE

WBS No:

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 Actual Cost Report 002 and 002A dated September 1999.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes relief for the Special Response Team (SRT), alarm response, and SERP required access control functions, which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on previous FY98 experience. From the historical charging surveys, we know there are 162 absence hours per SPO requirement that must be filled using relief. Since there are 168 continuous requirements, the total relief hours needed are 27,200. 27,200 hours divided by 1,360 (the basis for an hourly continuous employee) equals 20.22 relief requirements. 13 SPOs/SOS will be dedicated for relief. Current attrition rate is 2 SPOs/month and uncleared SPOS unavailable for post assignment necessitates the use of relief for backfill on overtime.

13 SPOs x (1360 + 730 hours = 2090 hours) =26.752 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA INITS: INIT COSTS:

ITEM:1) Relief Hours 25,836 Hours Straight Time 22,988 Hours Overtime

UNIT COST ADJUSTMENT FACTOR:

ITEM:1) Relief Hours increased by 28,310 Hours Overtime 1 Lot.

3.764 overtime hours.

Cost Flement

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Department

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Cl-iII

## Resources

COST	Liemeni		Skili		Department	Curve	Outhin Units
751 OVERTIME B	SASE & PRE. L080	SECURITY	GUARDS	W206H	Protective Force B-Davs	Linear	2.470.17 Hours
Factors 3.5 S	SPOs	2090	OT Hours		0.36164		
				,		0.93376 [SYS 062100	1 0.933760889 - Final
751 OVERTIME B	SASE & PRE. L080	SECURITY	GUARDS	W208H	Protective Force A-Davs	Linear	2.470.17 Hours
Factors 3.5	SPOs on the A-Day Shift	2090	OT Hours Each		0.36164		
						0.93376 [SYS 062100	1 0.933760889 - Final
751 OVERTIME B	SASE & PRE. L080	SECURITY	GUARDS	W209H	Protective Force B-Nights	Linear	2.470.17 Hours
Factors 3.5	SPOs on the B-Noghts Shift	2090	OT Hours		0.36164		
						0.93376 [SYS 062100	1 0.933760889 - Final
751 OVERTIME B	SASE & PRE. L080	0 SECURITY	GUARDS	W210H	Protective Force A-Nights	Linear	2,470.17 Hours
Factors 3.5 S	SPOs on the A-Nights Shift	2090	OT Hours		0.36164		

### Line Item 6 - Supervision/Salary

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Supervision and Operations Administrative Senior Planner activities. This includes the yearly Full Time Equivalent (FTE) hours for salary employees, which is 1,805 hours due to these positions being exempt and paid based on 40 hours/week. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc.. The supervisory posts consist of the following with the number of supervisors assigned to each: LIMA 1, 4; LIMA 2, 4; LIMA 3, 4; Ranger 20, 4, Captains, 4; and Operations Administrative Senior Planner, 1.

21 x 1805 hours = 37,905 hours

*WBS No:* 1FCA0F04 *Activity ID:* 1F21501F10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

0.93376 [SYS 062100] 0.933760889 - Final

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM:1) Supervision 1 Lot 42,607 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) Supervision increased by 1 Lot 37,905 Hours

4,702 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		C	Cost Element			Skill		Department	Curve	Ouantity Units
	750	STRAIGH	T TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W206S	Protective Force B-Davs	Linear	3.047.61 Hours
Fc	ictors	1805	Hours		5	Lts on B-Days Shift		0.36164		
r		,							0.93376 [SYS 06210	001 0.933760889 - Final
	750	STRAIGH	T TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W208S	Protective Force A-Davs	Linear	3.047.61 Hours
Fa	ictors	5	Lts. on A-Day Shift		1805	Hours		0.36164		
_		I		1					0.93376 [SYS 06210	001 0.933760889 - Final
	750	STRAIGH	T TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	Linear	2.438.09 Hours
Fa	ictors	1805	Hours		4	Lts on B-night shift		0.36164		
									0.93376 [SYS 06210	001 0.933760889 - Final
	750	STRAIGH	T TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W210S	Protective Force A-Nights	Linear	2.438.09 Hours
Fc	ictors	4	Lts. on A-night shift		1805	Hours		0.36164		
_				1					0.93376 [SYS 06210	001 0.933760889 - Final
	750	STRAIGH	T TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W206S	Protective Force B-Davs	Linear	609.52 Hours
Fc	ictors	1805	Hours		1	Captain on B-Day Shift		0.36164		
				1					0.93376 ISYS 06210	001 0.933760889 - Final
	750	STRAIGH	T TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W208S	Protective Force A-Davs	Linear	609.52 Hours
Fc	ictors	1805	Hours		1	Captain A-Day Shift		0.36164		
				1					0.93376 ISYS 06210	001 0.933760889 - Final
	750		T TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W209S	Protective Force B-Nights	Linear	609.52 Hours
Fa	ictors	1805	Hours Each		1	Captain B-Night Shift		0.36164		
Г		1								001 0.933760889 - Final
<u> </u>	750		T TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W210S	Protective Force A-Nights	Linear	609.52 Hours
Fa	ictors	1805	Hours		1	Captain A-night shift		0.36164		
Г		1								001 0.933760889 - Final
<u> </u>	750	•	T TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W207S	Protective Force 5-Davs	Linear	609.52 Hours
Fa	ictors	1805	Hours		1	Pro-Force Scheduler		0.36164		

# Line Item 7 - Non-Labor

#### BOE

ESTIMATORS EXPERIENCE:

The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

- Individual Equipment Issue for 180 SPOs and 20 Supervisors (\$173,521)
- Fixed Post Equipment (\$52,422)
- SRT Team Equipment: Equipment load bearing vests, NoMex gloves, Bela Klavas, Kevlar helmets, Ballistic trauma plates, hands off radio comm. (\$53,240)
- Supervisor Office Equipment (\$4,400)
- Vehicle markings 20 vehicles (\$5,800)

Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas. 206 respirators are maintained for this activity.

- Electronic Personal Dosimeters (EPDs) (100 x \$635 = \$63,500)
- EPD Batteries to include for 20 replacements (120 ea. X \$40/EPD = \$4,800/year)
- EPD Calibrations, need to to done annually for each EPD (120 ea. X \$150/EPD = \$18,000/year)
- Two lazer(lidar)guns  $(2 \times \$4,500 = \$9,000)$
- Explosive Detection Supplies & Maintenance (\$25,000)(Deleted)

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WBS No: 1FCA0F04 Activity ID: 1F21501F10 Rockv Flats Closure Proiect

Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Replacement Explosive Detection (\$110,000) MSA MCV-2P Respirators (\$48,039) Replacement Cartridges (\$7,170) M-45 Mask with hood (\$22,400) Replacement Cartridges (\$1,792) M401a respirator (\$4,515) Respirator parts (\$2,000) Metal Detectors (\$60,000)(Deleted) Pepper Spray (\$3,940) Pepper Spray Holders (\$650) Safety and Recognition Awards (\$8,000) Radio Replacement and Accessories: Radio Battery replacements (\$12,000) Individual chargers (\$1,200) Orion mobiles (\$21,000) Gloves (20% replacement of 250 pairs (\$2,000) Maintenance, calibration and repair of Radar/laser equipment with laptop computer (\$2,000) Mechanical Breaching (\$10,000) CBW Chemical Protection Equipment (\$96,256) It is assumed there will be no additional requirements associated with CBW. Supplies Total: \$737,645 (A5T) State Use Tax (3.8%) = \$27,603(A5H) Subcontracted Services: · Boot and Shoe Repair (\$2,500), Uniform Tailoring (\$2,500) and Uniform Laundry (\$18,000) (A5M) Rentals: GSA Vehicle Leases 32 vehicles (32 vehicles x (\$350/mo x 12 mo. = 4,200) = 134,400) + (32 x (10,000 annual miles x \$.30/mile = 3,000) = 96,000) = 230,400 - 9 Vans for transporting SPOs to post for each shift (9 vans x (\$330/mo x 12 mo. = 3,960) = 35,640 + (9 x(10,000 annual miles x \$.27/mile = 2,700) = 24,300) - 2 Tahoes for SRT and equipment (2 vehicles x (\$350/mo x 12 mo. = 5,700) = 8,400) + (2 x (10,000 annual miles x \$.32/mile = 3,200) = 6,400) = 14,800. - Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x (\$1.20/ gallon x 43 vehicles = 51.6)= \$43,000 Travel: - Registration Fees Harvey Point for Explosive Breaching Training for 4 Salary lieutenants (\$6,500) CTA Supervisor/Management Development for 10 supervisors (\$15,000) CTA Management Development for 3 supervisors in Albuquerque, NM. (\$3,200) SRT Tactical Entry Panel- Breaching recertification (\$10,000) - Protective Force Quality Pane/Location TBD (Attendance at these panels is beneficial because policies and directives are formulated and allows the site provide input to possible costly new requirements) (\$3,000) Security Police Officer Training Competition (SPOTC)(\$8,200) Off-Site Shooting Range Membership (\$3,200 x 4 = \$12,800) BREAKDOWN OF HISTORICAL DATA: IINTTS: UNIT COSTS: ITEM: 1) Pro Force Non-labor 1 Lot 1,109,547 (Supplies) 346,026 (Subcontractor Services) 250,146 (Rentals) 61,469 (Travel) UNIT COST ADJUSTMENT FACTOR: ITEM: 1) Pro Force Non-labor 1 Lot 845,690 Dollars(Supplies) decreased by 667,794 dollars 23,000 Dollars(Subcontractor) for supplies, \$323,026 for 348,140 Dollars(Rentals) subcontractor, and \$15,569 58,700 Dollars(Travel) for travel; and increased 31,180 Dollars(State Tax) by \$100,994 for rentals. This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

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Baseline Devl

Starts In FY \*

1FCA

WBS No: 1FCA0F04 Activity ID: 1F21501F10

# Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect WBS Filter

Baseline Devl 1FCA Activity Filter

R	eso	urc	20

						Heliviiv Tille)		DIGITO III I	
es		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000	NONE	W206H	Protective Force B-Davs	Linear	249.091.90	Dollars
1	Factors	737645 Dollars. See Line Item BOI	Ξ	0.36164					
_							0.93376 [SYS 062100	01 0.933760889	- Final
L	A5H	SUBCONTRACTED SRVS	0000	NONE	W206H	Protective Force B-Davs	Linear	7.766.76	Dollars
1	Factors	23000 Dollars. See Line Item BOB	Ξ	0.36164					
_							0.93376 [SYS 062100	01 0.933760889	- Final
	A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	117.561.80	Dollars
1	Factors	348140 Dollars. See Line Item BOI	Ξ.	0.36164					
_							0.93376 [SYS 062100	01 0.933760889	- Final
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206H	Protective Force B-Davs	Linear	19.822.13	Dollars
1	Factors	58700 Dollars. See Line Item BOB	Ē	0.36164					
_							0.93376 [SYS 062100	01 0.933760889	- Final
L	A5T	TAXES	0000	NONE	W208H	Protective Force A-Davs	Linear	9.321.13	Dollars
,		07000 D II		0.00404					

27603 Dollars Factors

0.36164

0.93376 [SYS 062100] 0.933760889 - Final

Starts In FY

### BOE

SOURCE OF DATA:

Line Item 8 - Grievances & Arbitrations

ESTIMATORS EXPERIENCE:

The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

This line item will fund a small expected liability resulting from the settlement of union grievances and arbitrations.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Miscellaneous Expense 479 Dollars 1 Lot.

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Miscellaneous Expense 1.000 Dollars 1 Lot

increased by 521 dollars.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

es		Cost Element				Department	Curve	<b>Ouantity</b>	Units
	A5R	MISC EXPENSES	0000	NONE	W206H	Protective Force B-Days	Linear	337.69	Dollars

1000 Dollars. See Line Item BOE 0.36164 Factors

0.93376 [SYS 062100] 0.933760889 - Final

#### Line Item 9 - Shift Premiums

SOURCE OF HISTORICAL DATA: BOE

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

## DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 182 out of 217 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has one 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. \$104,556

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 91 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. \$236,336

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# **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

This activity funds 182 out of 217 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Shift premiums 1 Lot 344,026 Dollars

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Shift premiums increased 340,892 Dollars 1 Lot

by 3,134 dollars.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

WBS No:

Activity ID:

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	754	OTHER PREMIUMS	0000 NON	NE	W206H	Protective Force B-Davs	Linear	115.114.30	

340892 Dollars 0.36164 Factors

0.93376 [SYS 062100] 0.933760889 - Final

Cost Risk 2 Schedule Risk

Activity ID: 1F21501F11 Description: Pro Force Hourly Lump Sum Payments 1 BOELabor Hours Labor Cost Materials/ Sub Total Prime Line Item Description Quantity Units Labor Contingency Burden Cost Total Cost TypeHours/Unit Total Total Cost & Escalation Cost EE Hourly Lump Sum Payments 1.00 each 0 149.561 149.561 11.965 161.526 Contingency And Escalation FF SYS 1 00 ea 0 0 Ω 8.545 8.545 0 8.545 0 Total for Activity 1F21501F11: 0 0 149.561 8.545 158.105 11.965 170.070

## Line Item 1 - Hourly Lump Sum Payments

1FCA0F04

1F21501F10

#### BOE

SOURCE OF ESTIMATORS EXPERIENCE:

The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/02/00. This activity covers 182 SPOS plus one SPO in the ESH&O activity.

183 SPOs x \$1,000 each \$183,000

UNIT COST: COST DATA FROM ESTIMATOR EXPERIENCE: IINITTS: ITEM: 1) Pro Force Lump Sum Payments 183,000 Dollars 1 Lot

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		С	ost Element			Skill		Department	Curve	Ouantity	Units
	778	LUMP SUM	1 PAYMENTS	L080	SECURIT	Y GUARDS	W206H	Protective Force B-Davs	Linear	37.390.18	Dollars
	Factors	45.75	SPOs		1000	Dollars					
-								T	0.81727 [SYS 06010	01 .9285 - Targe	t Adi
L	778	LUMP SUM	1 PAYMENTS	L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs	Linear	37.390.18	Dollars
	Factors	1000	Dollars		45.75	SPOs					
_									0.81727 [SYS 06010	01 .9285 - Targe	t Adi
L	778	LUMP SUM	1 PAYMENTS	L080	SECURIT	Y GUARDS	W209H	Protective Force B-Nights	Linear	37.390.18	Dollars
	Factors	45.75	SPOs		1000	Dollars					
_									 0.81727 [SYS 06010	0] .9285 - Targe	t Adj
	778	LUMP SUM	1 PAYMENTS	L080	SECURIT	Y GUARDS	W210H	Protective Force A-Nights	Linear	37.390.18	Dollars
	Factors	45.75	SPOs		1000	Dollars					

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0F04 Activity ID: 1F21501F11

# Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

# Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Ouantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	5.148.21 Dollars
	Factors 5148.21 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	3.396.52 Dollars

Factors 3396.52 Dollars

Activity ID: 1F2	<b>Description:</b> Protective Force FY01						Cost Risk	2 Schedule I	Risk 3		
Line Item	Description	Quantity Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Special Response Team	1.00 each	HC	27.330	27.330	619.304	0	0	619.304	295.408	914.711
10	Explosive Detection/Canines	1.00 each	VQ	0	0	0	3.662	0	3.662	0	3.662
11	Subcontract Support	1.00 each	VQ	0	0	0	31.775	0	31.775	0	31.775
2	Alarm Response SPOs	1.00 each	HC	99.340	99.340	2.395.501	0	0	2.395.501	1.142.654	3.538.156
3	Access Control SPOs	1.00 each	HC	33.113	33.113	750.368	0	0	750.368	357.925	1.108.293
4	Training	1.00 each	HC	14.709	14.709	425.682	0	0	425.682	203.050	628.733
5	Relief	1.00 each	HC	12.877	12.877	372.673	0	0	372.673	177.765	550.437
6	Supervision/Salarv	1.00 each	HC	18.271	18.271	585.471	0	0	585.471	279.269	864.740
7	Non-Labor	1.00 each	HC	0	0	0	575.087	0	575.087	0	575.087
8	Grievances & Arbitrations	1.00 each	HC	0	0	0	440	0	440	0	440
9	Shift Premiums	1.00 each	HC	0	0	0	150.028	0	150.028	71.563	221.591
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	446.352	446.352	0	446.352
		Total for Activity 1F21501	F12:		205.640	5.148.998	760.992	446.352	6.356.342	2.527.635	8.883.978

## Line Item 1 - Special Response Team

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY99 Actual Cost Report 002 and 002A dated September 1999.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Special Response Team activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the Special Response Team (SRT)functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours requirement based on FY 98 experience. The SRT consists of four continuous posts: Ranger 1,2,3 and 4, with 8 SPOs assigned to each post.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) Special Response Team 16 SPOs 43,699 Hours Straight Time 21,309 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Special Response Team 32 SPOs 43,520 Hours Straight Time decreased 179 straight 23,360 Hours Over Time time hours and increased 2,051 over time hours.

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. SRTs increased from 16 to 32.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces	Cost Element				Skill			Department	Curve	Quantity	Units
	750	STRAIGHT	TIME BASE	L080	SECURITY	GUARDS	W206H	Protective Force B-Days	Linear	4,445.96	Hours
	Factors	1360	Straight time hours		8	SPOs on B-Day Shift		0.5			

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0F04 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1F21501F12 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE L080 SECURITY GUARDS W208H Protective Force A-Days 4.445.96 Hours Linear Factors 1360 St. Hours Each SPOs on the A-Day shift 0.81727 [SYS 060100] .9285 - Target Adi L080 SECURITY GUARDS W209H Protective Force B-Nights 4.445.96 Hours 750 STRAIGHT TIME BASE Linear 1360 St Hours Each SPOs on the B-Night shift 0.5 Factors 0.81727 [SYS 060100] .9285 - Target Adi STRAIGHT TIME BASE 4.445.96 Hours 750 L080 SECURITY GUARDS W210H Protective Force A-Nights Linear 1360 St Time Hours Each SPOs on the A-night shift 0.5 Factors 0.81727 [SYS 060100] .9285 - Target Adi 751 OVERTIME BASE & PRE SECURITY GUARDS W206H Protective Force B-Days Linear 2.386.43 Hours SPOs on B-Day Shift 0.5 **Factors** 730 OT Hours Each 8

								0.81727 [SYS	0601001 .9285 - Target Adi
751	OVERTIME BA	SE & PRE.	L080	SECURITY	/ GUARDS	W208H	Protective Force A-Davs	Linear	2.386.43 Hours
Factors	730 O	Γ Hours Ea.		8	SPOs on the A-Day Shift		0.5		
								0.81727 [SYS	0601001 .9285 - Target Adi
751	OVERTIME BA	SE & PRE.	L080	SECURITY	/ GUARDS	W209H	Protective Force B-Nights	Linear	2.386.43 Hours
Factors	. 0 00	Os on the B-Nights shift		730	OT Hours Each		0.5		

751 OVERTIME BASE & PRE. L080 SECURITY GUARDS W210H Protective Force A-Nights Linear 2.386.43 Hours

Factors 730 OT Hours Each 8 SPOs on the A-night shift 0.5

0.81727 [SYS 060100] .9285 - Target Adi

0.88021 [SYS 061400] .87987200 - System

#### Line Item 10 - Explosive Detection/Canines

BOE

The following estimate is based on review of past activities and the hours required to provide increased capability to detect the introduction of explosives onto the Site or into the Protected Area (PA), through the use of explosive detection equipment and canines.

Vendor Name - Boulder County Sheriffs Department

Vendor Ouote - \$34.00/ hour

Quote Received by - Chris Sedlmayr, 1998.

Item being quoted - Explosive Detection/Canines

Other Info - It is estimated that the canines will be used four hours a week, 52 weeks per year, which equates to 208 hours. Quote was given in 1998, therefore price is being escalated to \$40.00/hour to more accurately reflect cost.

Availability - Currently available

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es			Cost Element			Skill			Department	Curve	Quantity	Units	j
	A5H	SUBCON	TRACTED SRVS	0000	NONE		W208H	Protectiv	e Force A-Davs	Linear	3.661.66	Dollars	J
	Factors	40	Dollars		4	hours		52	weeks	0.5			

## Line Item 11 - Subcontract Support

BOE

Vendor Name: Corporate Allocation Services, Inc. Date of Quote:

Ouote Received by: WSLLC

Vendor Quote: Firm Fixed Price subcontract = \$72,200

Description of Item Being Quoted: Fixed price subcontract for Protective Force activities includes providing tracking and coordination for the Pro Force and other security related positions that are mandated by 10 CFR 1046, DOE Order 5632.7, applicable Collective Bargaining Agreements and various DOE order listed with the following activities:

Maintain Protective Force Tracking Database for required reading; on shift training; current Pro Force staffing levels/distribution; Pro Force procedural review and distribution; "On the Job" training packets; and call-off, vacations and accrued hours.

Perform Administrative duties in support of the Collective Bargaining Agreement between WSLLC and the USGOW (Local #1); and in support of Pro Force milestones, performance measures, BOEs and audits.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Availability: Upon acceptance of signed contract.

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1FCA0F04 1F21501F12

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

S Filter 1FCA

Activity Filter \*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

WBS No:

Activity ID:

es	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	W103S Human Resources	Linear	31.775.45	Dollars

Factors 72200 Subcontractor Support 0.5

0.88021 [SYS 061400] .87987200 - System

Starts In FY

#### Line Item 2 - Alarm Response SPOs

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Alarm Response SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the Alarm Response functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Alarm Response posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP.

100 SPOs x 1360 Straight time hours = 136,000 hours

100 SPOs x 730 OT hours = 73,000 hours

Current attrition rate is 2 SPOs/month. Currently there are 17 SPOs, awaiting clearances, not available for post assignment. This equates to ~ 12/year plus 17 for a total of 29 SPOs. There are 14 SPOs covered in relief. It is estimated that 15 SPOs will not be available due to attrition/Clearances, therefore these positions will be backfilled with overtime to meet authorized personnel level staffing requirements.

15 SPOs x (1360 + 730 hours = 2090 hours) = 31,350 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA

UNITS: 108 SPOs

130,191 Hours Straight Time

73,314 Hours Over Time

INIT COSTS:

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) Alarm Response decreased 84 SPOs 136,000 Hours Straight Time 15,921 straight time hours 104,350 Hours Over Time

and decreased by 11,994 overtime hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

;	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	12.419.71 Hours
Factors	20.75 SPOs on the B-day shift		1360 St Hours Each		0.5		
						0.88021 [SYS 0614	001 .87987200 - Svstem
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	12.419.71 Hours
Factors	1360 ST Hours		20.75 SPOs on the A-Day Shift		0.5		
						0.88021 ISYS 0614	001 .87987200 - Svstem
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	12.419.71 Hours
Factors	1360 St Hours Ea		20.75 SPOs on B-Nights Shift		0.5		
						0.88021 ISYS 0614	001 .87987200 - Svstem
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	12.419.71 Hours
Factors	1360 ST Hours Each		20.75 SPOs on the A-night shift		0.5		
						0.88021 ISYS 0614	001 .87987200 - System
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	6.666.46 Hours
Factors	730 OT Hours Ea		20.75 SPOs on the B-Day Shift		0.5		
						0.88021 [SYS 0614	001 .87987200 - System

WBS No: 1FCA0F04 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1F21501F12 WBS Filter 1FCA Rasalina Cost and Rasis of Estimate

				Baseline Gost and Be	usis	or Estimate	Activity Filter	*	Starts In FY *
751	OVERTIME BASE & PRE.	L080	SECURITY GUAR	DS W20	H80	Protective Force A-Davs		Linear	22.995.39 Hours
Factors	25 SPOs		2090 OT Hou	urs		0.5			
								0.88021 [SYS 061400	1 .87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUAR	DS W20	H80	Protective Force A-Davs		Linear	6.666.46 Hours
Factors	20.75 SPOs on the A-Day Shift		730 OT Hou	urs Each		0.5			
								0.88021 [SYS 061400	1 .87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUAR	DS W20	:09H	Protective Force B-Nights		Linear	6.666.46 Hours
Factors	20.75 SPOs on the B-Nights Shift		730 OT Hou	urs Each		0.5			
								0.88021 [SYS 061400	1 .87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUAR	DS W2	10H	Protective Force A-Nights		Linear	6.666.46 Hours
Factors	20.75 SPOs on the A-Nights Shift		730 OT Hou	urs Each		0.5			

#### Line Item 3 - Access Control SPOs

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Access Control SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the SERP required access control functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Access Control posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP. There are 36 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA IINITE: INIT COSTS:

ITEM:1) Access Control 44 SPOs 59,371 Hours Straight Time 31,938 Hours Over time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Access Control decreased by 48,960 Hours Straight Time 28 SPOs 26.280 Hours Over time

21,291 hours straight time and 11,498 hours over time.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

						_				
5	C	ost Element			Skill		Department	Curve	Quantity	Units
750	STRAIGHT	TIME BASE	L080	SECURIT	Y GUARDS	W206H	Protective Force B-Davs	Linear	5.386.86	Hours
Factors	1360	Straight Time Hours		9	SPOs on the B-Day shift		0.5			
								0.88021 ISYS 06140	001 .87987200 - 3	System
750	STRAIGHT	TIME BASE	L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs	Linear	5.386.86	Hours
Factors	1360	Straight Time Hours		9	SPOs ont he A-day shift		0.5			
								0.88021 [SYS 06140	001 .87987200 - 3	Svstem
750	STRAIGHT	TIME BASE	L080	SECURIT	Y GUARDS	W209H	Protective Force B-Nights	Linear	5.386.86	Hours
Factors	1360	Straight Time Hours		9	SPOs on the B-Night shift		0.5			
								0.88021 ISYS 06140	001 .87987200 - 3	System
750	STRAIGHT	TIME BASE	L080	SECURIT	Y GUARDS	W210H	Protective Force A-Nights	Linear	5.386.86	Hours
Factors	9	SPOs on the A-night Shift		1360	St Hours Each		0.5			
								0.88021 ISYS 06140	001 .87987200 - 3	Svstem
751	OVERTIME	E BASE & PRE.	L080	SECURIT	Y GUARDS	W206H	Protective Force B-Davs	Linear	2.891.48	Hours
Factors	9	SPOs on the B-Day shift		730	OT Hours Each		0.5			
								0.88021 ISYS 06140	001 .87987200 - 3	Svstem

0.88021 [SYS 061400] .87987200 - System

WBS No: 1FCA0F04 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1F21501F12 Baseline Cost and Basis of Estimate WBS Filter 1FCA

					oo	Activity Filter *		Starts In FY *
751 OVERTIME BASI	E & PRE. L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs		Linear	2.891.48 Hours
Factors 9 SPO	s on the A-day Shift	730	OT Hours Ea		0.5			
							0.88021 [SYS 061400]	1.87987200 - Svstem
751 OVERTIME BASI	E & PRE. L080	SECURIT	Y GUARDS	W209H	Protective Force B-Nights		Linear	2.891.48 Hours
Factors 9 SPO	s on the B-Night shift	730	OT Hours Each		0.5			
							0.88021 [SYS 061400]	1.87987200 - Svstem
751 OVERTIME BASI	E & PRE. L080	SECURIT	Y GUARDS	W210H	Protective Force A-Nights		Linear	2.891.48 Hours
Factors 9 SPO	s on the A-night shift	730	OT Hours Ea		0.5			

# Line Item 4 - Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA. SRT Training is 30 additional hours per SPO III requirement as outlined in the WSLLC annual Training Plan. The SPO III training program as outlined in the training plan was designed to meet all SPO II and SPO III requirements in the most efficient manner. We will budget 52 SPO to receive the additional 30 hours training. SRT Certification Classes are necessary to ensure WSLLC maintains SRT certification levels on shift(s) via a SRT certification pool.

TRAINING consists of the following breakdown:

ES&H and Security Topics: 182 Armed SPOs X 83 OT Hours = 15,106 hours Physical Training: 182 SPOs X 1.5 OT Hours X 52 Weeks = 14,196 hours SRT Maintenance Training: 52 SPO IIIs X 30 OT Hours = 1,560 hours SRT Certification Class: 16 SPOs x 160 hours = 2,560

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM:1) Training Hours 1 Lot 42,514 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Training Hours decreased by 1 Lot 33,422 Hours Over Time

9,414.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

	Cost Element		Skill		Department	Curve	Quantity Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206	H Protective Force B-Days	Linear	3,677.28 Hours
Factors	8355.5 Training Hours B-Day Shift		0.5				
_						0.88021 [SYS 06140	01 .87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208	H Protective Force A-Davs	Linear	3.677.28 Hours
Factors	8355.5 Training Hours A-Day Shift		0.5				
						0.88021 [SYS 06140	01 .87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209	H Protective Force B-Nights	Linear	3.677.28 Hours
Factors	8355.5 Training Hours B-Night Shif	t	0.5				
						0.88021 [SYS 06140	01 .87987200 - Svstem
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210	H Protective Force A-Nights	Linear	3.677.28 Hours
Factors	8355.5 Training Hours A-Night Shif	t	0.5				

#### Line Item 5 - Relief

BOE

SOURCE OF HISTORICAL DATA:

0.88021 [SYS 061400] .87987200 - System

0.88021 [SYS 061400] .87987200 - System

1FCA0F04 1F21501F12

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

Starts In FY \*

0.88021 [SYS 061400] .87987200 - System

The historical data is the FY99 Actual Cost Report 002 and 002A dated September 1999.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes relief for the Special Response Team (SRT), alarm response, and SERP required access control functions, which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on previous FY98 experience. From the historical charging surveys, we know there are 162 absence hours per SPO requirement that must be filled using relief. Since there are 168 continuous requirements, the total relief hours needed are 27,200. 27,200 hours divided by 1,360 (the basis for an hourly continuous employee) equals 20.22 relief requirements. 13 SPOs/SOS will be dedicated for relief. Current attrition rate is 2 SPOs/month and uncleared SPOS unavailable for post assignment necessitates the use of relief for backfill on overtime.

14 SPOs x (1360 + 730 hours = 2090 hours) =29,260 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM:1) Relief Hours 25,836 Hours Straight Time 1 Lot

22,988 Hours Overtime

UNIT COST ADJUSTMENT FACTOR:

ITEM:1) Relief Hours increased by 29.260 Hours Overtime 1 Lot

6.272 overtime hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

WBS No:

Activity ID:

s	Cost Element			Skill		Department	Curve	Quantity	Units
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W206H	Protective Force B-Davs	Linear	3.219.35	Hours
Factor	s 3.5 SPOs		2090	OT Hours		0.5			
							0.88021 [SYS 06140	001 .87987200 - 3	Svstem
751	OVERTIME BASE & PRE.	L080	SECURIT'	Y GUARDS	W208H	Protective Force A-Davs	Linear	3.219.35	Hours
Factor	s 3.5 SPOs on the A-Day Shift		2090	OT Hours Each		0.5			
							0.88021 [SYS 06140	001 .87987200 - 3	Svstem
751	OVERTIME BASE & PRE.	L080	SECURIT'	Y GUARDS	W209H	Protective Force B-Nights	Linear	3.219.35	Hours
Factor	s 3.5 SPOs on the B-Noghts Shi	ft	2090	OT Hours		0.5			
							0.88021 [SYS 06140	001 .87987200 - 3	Svstem
751	OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W210H	Protective Force A-Nights	Linear	3.219.35	Hours
Factor	s 3.5 SPOs on the A-Nights Shif	t	2090	OT Hours		0.5			

## Line Item 6 - Supervision/Salary

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Supervision and Operations Administrative Senior Planner activities. This includes the yearly Full Time Equivalent (FTE) hours for salary employees, which is 1,805 hours due to these positions being exempt and paid based on 40 hours/week. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc.. The supervisory posts consist of the following with the number of supervisors assigned to each: LIMA 1, 4; LIMA 2, 4; LIMA 3, 4; Ranger 20, 4, Captains, 4; and Operations Administrative Senior Planner, 1.

21 x 1805 hours = 37,905 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: 42,607 Hours ITEM:1) Supervision 1 Lot

REVISED UNIT COSTS: UNIT COST ADJUSTMENT FACTOR: REVISED UNITS:

ITEM:1) Supervision increased by 37,905 Hours 1 Lot

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*WBS No:* 1FCA0F04 *Activity ID:* 1F21501F12

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

0.88021 [SYS 061400] .87987200 - System

4,702 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		С	ost Element			Skill		Department	Curve	Quantity	Units
	750	STRAIGH1	TTIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W206S	Protective Force B-Davs	Linear	3.971.93	Hours
F	actors	1805	Hours		5	Lts on B-Days Shift		0.5			
				ı	1		I		0.88021 ISYS 06	14001 .87987200 - 3	Svstem
	750	STRAIGH1	T TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W208S	Protective Force A-Davs	Linear	3.971.93	Hours
F	actors	5	Lts. on A-Day Shift		1805	Hours		0.5			
		1			1		ı		0.88021 ISYS 06	14001.87987200 - 3	Svstem
	750		T TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	Linear	3.177.54	Hours
F	actors	1805	Hours		4	Lts on B-night shift		0.5			
								1		14001 .87987200 - 3	
	750	STRAIGHT	T TIME BASE	M010		N / TEAM LEADS / GROUP	W210S	Protective Force A-Nights	Linear	3.177.54	Hours
F	actors	4	Lts. on A-night shift		1805	Hours		0.5			
Г				ı						14001 .87987200 - 3	
			T TIME BASE	M020	IMANAGE	RS (GRADE 69 - 72)	W206S	Protective Force B-Davs	Linear	794.39	Hours
F	actors	1805	Hours		1	Captain on B-Day Shift		0.5			
Г					I			<u> </u>		14001 .87987200 - 3	
			T TIME BASE	M020	IMANAGE	RS (GRADE 69 - 72)	W208S	Protective Force A-Davs	Linear	794.39	Hours
F	actors	1805	Hours		1	Captain A-Day Shift		0.5			
		07041011				DO (OD 1 DE 00 - E0)	14/0000	D		14001 .87987200 - 3	
			T TIME BASE	M020	IMANAGE	RS (GRADE 69 - 72)	W209S	Protective Force B-Nights	Linear	794.39	Hours
F	actors	1805	Hours Each		1	Captain B-Night Shift		0.5	0.00004 [0)/0.00	4 4001 07007000	
Г	750	CTDAIGUI	E TIME DAGE	14000	MANIAGE	DC (CDADE CO. 70)	W0400	Duntantina Farra A Nimbra		14001 .87987200 - 3	
			T TIME BASE	M020	IMANAGE	RS (GRADE 69 - 72)	W210S	Protective Force A-Nights	Linear	794.39	Hours
P	actors	1805	Hours		1	Captain A-night shift		0.5	0.00004 [CVC.06	1400] .87987200 - 3	Cuatam
	750	CTD A ICUT	T TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W2078	Protective Force 5-Days	U.88021 15Y5 06 Linear	794.39	
	actors	1805	Hours	F1/U	101 TER A	Pro-Force Scheduler	WZU/3	0.5	Linear	794.39	ITIOUIS
F	actors	1000	1 IUUI S		ı	FIO-1 OICE SCHEUUIEI		0.5			_

#### Line Item 7 - Non-Labor

BOE

ESTIMATORS EXPERIENCE:

The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

- Individual Equipment Issue for 180 SPOs and 20 Supervisors (\$192,266)
- Fixed Post Equipment (\$52,422)
- SRT Team Equipment: Equipment load bearing vests, NoMex gloves, Bela Klavas, Kevlar helmets, Ballistic trauma plates, hands off radio comm. (\$53,240)
- Supervisor Office Equipment (\$4,400)
- Vehicle markings 20 vehicles (\$5,800)

Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas. 206 respirators are maintained for this activity.

- Electronic Personal Dosimeters (EPDs) (100 x \$635 = \$63,500)
- EPD Batteries to include for 20 replacements (120 ea. X \$40/EPD = \$4,800/year)
- EPD Calibrations, need to to done annually for each EPD (120 ea. X \$150/EPD = \$18,000/year)
- Two lazer(lidar)guns (2 x \$4,500 = \$9,000)
- Explosive Detection Supplies & Maintenance (\$25,000)
- Replacement Explosive Detection (\$110,000)
- MSA MCV-2P Respirators (\$48,039)
- Replacement Cartridges (\$7,170)
- M-45 Mask with hood (\$22,400)
- Replacement Cartridges (\$1,792)
- M401a respirator (\$4,515)

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WBS No: 1FCA0F04 Activity ID: 1F21501F12

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**  Proiect WBS Filter

1FCA

Baseline Devl

Activity Filter Starts In FY \*

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Respirator parts ($2,000)
 Metal Detectors ($60,000)
 Pepper Spray ($3,940)
 Pepper Spray Holders ($650)
 Safety and Recognition Awards ($8,000)
 Radio Replacement and Accessories:
 Radio Battery replacements ($12,000)
 Individual chargers ($1,200)
 Orion mobiles ($21,000)
 Gloves (20% replacement of 250 pairs ($2,000)
 Maintenance, calibration and repair of Radar/laser equipment with laptop computer ($2,000)
 Mechanical Breaching ($10,000)
 CBW Chemical Protection Equipment ($96,256)
It is assumed there will be no additional requirements associated with CBW.
Supplies Total: $841,390
(A5T) State Use Tax (3.8\%) = $31,972
(A5H) Subcontracted Services:
- Boot and Shoe Repair ($2,500), Uniform Tailoring ($2,500) and Uniform Laundry ($18,000)
 GSA Vehicle Leases 32 vehicles (32 vehicles x ($350/mo x 12 mo. = 4,200) = 134,400) + (32 x (10,000 annual miles x $.30/mile = 3,000) = 96,000) = 230,400
- 9 Vans for transporting SPOs to post for each shift (9 vans x ($330/mo x 12 mo. = 3,960) = 35,640 + (9 x(10,000 annual miles x $.27/mile = 2,700) = 24,300)
= 59.940
- 2 Tahoes for SRT and equipment (2 vehicles x ($350/mo x 12 mo. = 5,700) = 8,400) + (2 x (10,000 annual miles x $.32/mile = 3,200) = 6,400) = 14,800.
- Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x ($1.20/ gallon x 43 vehicles = 51.6)= $43,000
Travel:
 Registration Fees
 Harvey Point for Explosive Breaching Training for 4 Salary lieutenants ($6,500)
- CTA Supervisor/Management Development for 10 supervisors ($15,000)
- CTA Management Development for 3 supervisors in Albuquerque, NM. ($3,200)
- SRT Tactical Entry Panel- Breaching recertification ($10,000)
- Protective Force Quality Pane/Location TBD (Attendance at these panels is beneficial because policies and directives are formulated and allows the site
provide input to possible costly new requirements) ($3,000)
  Security Police Officer Training Competition (SPOTC)($8,200)
  Off-Site Shooting Range Membership ($3,200 x 4 = $12,800)
BREAKDOWN OF HISTORICAL DATA:
                                         UNITS:
                                                   UNIT COSTS:
ITEM: 1) Pro Force Non-labor
                                         1 Lot
                                                   1,109,547 (Supplies)
                                                     346,026 (Subcontractor Services)
                                                     250,146 (Rentals)
                                                      61,469 (Travel)
UNIT COST ADJUSTMENT FACTOR:
ITEM: 1) Pro Force Non-labor
                                         1 Lot
                                                    845,690 Dollars(Supplies)
                                                     23,000 Dollars(Subcontractor)
          decreased by 667,794 dollars
           for supplies, $323,026 for
                                                    348,140 Dollars(Rentals)
           subcontractor, and $15,569
                                                     58,700 Dollars(Travel)
           for travel; and increased
                                                     31,180 Dollars(State Tax)
          by $100,994 for rentals.
```

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill	Department	Curve	Ouantity	Units
	A5C SL	JPPLIES	0000 NONE	W206H Protective Force B-Davs	Linear	372.190.90	Dollars

Factors 845690 Dollars. See Line Item BOE 0.5

0.88021 [SYS 061400] .87987200 - System

# WBS No: 1FCA0F04 Activity ID: 1F21501F12

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

				Baselille Cost allu Basis	Activity	Filter *	Starts In FY *
A5H S	UBCONTRACTED SRVS	0000	NONE	W206H	Protective Force B-Davs	Linear	10.122.37 Dollars
Factors	23000 Dollars. See Line Item BOE		0.5				
						0.88021 [SYS 061	4001 .87987200 - Svstem
A5L R	ENTALS	0000	NONE	C106S	Business Management Office	Linear	153.217.50 Dollars
Factors	348140 Dollars. See Line Item BOE		0.5				
						0.88021 [SYS 061	4001 .87987200 - System
A5M T	RAVEL/TRAIN/RELOCAT	0000	NONE	W206H	Protective Force B-Davs	Linear	25.834.06 Dollars
Factors	58700 Dollars. See Line Item BOE		0.5				
						0.88021 [SYS 061	4001 .87987200 - System
A5T T	AXES	0000	NONE	W208H	Protective Force A-Davs	Linear	13.722.42 Dollars
Factors	31180 Dollars		0.5				

#### Line Item 8 - Grievances & Arbitrations

BOE

SOURCE OF DATA:

ESTIMATORS EXPERIENCE:

The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

This line item will fund a small expected liability resulting from the settlement of union grievances and arbitrations.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Miscellaneous Expense 1 Lot 479 Dollars

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Miscellaneous Expense 1 Lot 1,000 Dollars

increased by 521 dollars.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resource

ces	Cost Element	Skill	Department	Curve	Quantity	Units
	A5R MISC EXPENSES	0000 NONE	W206H Protective Force B-Davs	Linear	440.10	Dollars

Factors 1000 Dollars, See Line Item BOE 0.5

0.88021 [SYS 061400] .87987200 - System

0.88021 [SYS 061400] .87987200 - System

# Line Item 9 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Ouery dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 182 out of 217 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has one 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 91 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. \$104,556

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 91 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 91 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 26 day/yr. X 91 SPOs. \$236,336

This activity funds 182 out of 217 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Shift premiums 1 Lot 344,026 Dollars

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WBS No: 1FCA0F04 Activity ID: 1F21501F12

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Shift premiums increased by 3,134 dollars.

1 Lot

340,892 Dollars

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Quantity

1.00 each

Total for Activity 1F21501F20:

1.00 ea

## Resources

es		Cost Element Skill			Department	Curve	Ouantity	Units	
	754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs	Linear	150.027.70	Dollars
	Factors	340892 Dollars		0.5					

0.88021 [SYS 061400] .87987200 - System

#### Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

es	Cost Element			Skill		Department	Curve	Quantity	Units
	CON CONTINGENCY 0000 NONE		ZDEPT	No Department	Linear	268,927.60	Dollars		
I	actors	268928 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	177 424 40	Dollars

Labor

Hours/Unit

Labor Hours

Total

0

0

0

Labor Cost

Total

0

BOE

Type

HC

EE

Units

Factors 177424 Dollars

Description

Cost Risk 1 Schedule Risk 2

10.761

137.724

Materials/ Sub Total Prime Contingency Burden Cost Total Cost Cost & Escalation Cost 137.724 137.724 65.694 0 203.419 10.761 10.761 10.761

148.485

65.694

214.179

Line Item 1 - Pro Force Holiday Premiums

BOE

SYS

SOURCE OF HISTORICAL DATA:

Pro Force Holiday Premiums

Contingency And Escalation

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force Holiday premiums. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 182 out of 217 SPOs, on the continuos Day and Night shifts at ST rate of \$17.37 x (8 Hours x 1.5) x 6.5 days. This activity is for the three major holidays (Thanksgiving, Christmas, and New Year)

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Shift premiums 1 Lot 180,092 Dollars

Dollars

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Shift premiums 1 Lot 168,517 Dollars

increased \$16,218.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element		Skill	Department	Curve	Ouantity	Units
	754	OTHER PREMIUMS	0000	NONE	W206H Protective Force B-Davs	Linear	137.724.20	Dollars

Factors 168517 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

Line Item SYS - Contingency And Escalation

ROF

505						
Resources	Cost Element	Skill	Department	Curve	Quantity	Units

 WBS No:
 1FCA0F04
 Rocky Flats Closure Project
 Project
 Baseline Devi

 Activity ID:
 1F21501F20
 Baseline Cost and Basis of Estimate
 WBS Filter
 1FCA

Daseline Cost and Dasis of Estimate  Activity Filter * St								
CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	6.483.44 Dollars		
Factors	6483.44 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	4.277.44 Dollars		

Factors 4277.44 Dollars

Activity ID: 1F21502E10 Description: Force on Force 2 Cost Risk 1 Schedule Risk 3

ACCIVICA ID: 11 Z	Description. 1 0100 0111 0100 2							Cost Hisk	1 Seneune 1	•		
Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	FOF Exercises Pro-Force Labor	1.00	each	НС	2.341	2.341	68.687	2.699	0	71.386	28.768	100.154
2	FOF Exercises Non-Labor	1.00	each	HC	0	0	0	131.453	0	131.453	0	131.453
3	FOF Exercises SP&I Planning Labor	1.00	each	HC	0	0	0	5.998	0	5.998	0	5.998
4	Shift Premiums	1.00	each	HC	0	0	0	1.584	0	1.584	657	2.241
5	Training Support of FOF Exercises	1.00	each	VQ	0	0	0	33.958	0	33.958	0	33.958
6	PA Fence Repair & Exercise Support	1.00	each	HC	582	582	19.918	922	0	20.840	10.270	31.110
7	Composite Adversary Team (CAT) Special Duty	1.00	each	HC	0	0	0	211.565	0	211.565	0	211.565
8	Buffer area support	1.00	each	HC	0	0	0	1.635	0	1.635	0	1.635
9	Armorer	1.00	each	HC	65	65	65.382	0	0	65.382	27.133	92.515
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	58.962	58.962	0	58.962
		Total for Activ	ty 1F21502E	10:		2.989	153.987	389.814	58.962	602.762	66.829	669.591

### Line Item 1 - FOF Exercises Pro-Force Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and Labor Actual (Hrs) Report October '97 through September '98.

DESCRIPTION OF ITEM ESTIMATED

The historical data is for the Protective Force, Force on Force Exercises Pro-Force Labor activities. This includes WSLLC Salaried Controller Evaluators (CEs), Kaiser-Hill Radiation control Technologists (RCT's), and WSLLC Hourly Protective Force Members. CEs are necessary to monitor exercise activities, remove participants who are eliminated, and to ensure that all safety requirements are met. These requirements are in addition to the normal workload for these personnel and must be planned on overtime (20 CEs x 12 OT Hours). RCT's are required to monitor the radiation exposure, to construct step-off pads, etc., in support of the exercises conducted inside of a radiologically controlled area (Average 25 hours/exercise - 15 hrs ST, 10 OT). WSLLC Hourly Protective Force members are continuous shift SPOs. It is estimated that four FOF exercises will be conducted in FY99. The first two FOF exercises are: 52 SPOs x 12 OT hours.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) FOF Labor 1 Lot 41 Hours Straight Time

2,154 Hours Over Time

2) SP&I Cost Center Control Evaluator Labor 545 hours

3) SP&I subcontract labor -0-

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Increase in FOF Straight 1 Lot 50 Hours Straight Time time hours of 11 hours and 2,599 Hours Over Time 445 Over time hours.

2) Decrease SP&I labor 329 hours 1 Lot 216 hours 3) Increase SP&I subcontract labor \$3,302.64

BASIS FOR ADJUSTMENT:

- ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.
  - 2) Based on SP&I estimates for Cost Center W201S for Control/Evaluators.
  - 3) 3 FTE outsourced in SP&I activity.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

#5 L			Cosi Etemeni			Skili		Deparimeni	Curve	Quantity	Onus
	750	STRAIGH	IT TIME BASE	C120	D&D SKII	LED TRADES	K777C	Construction	Linear	40.86	Hours
1	Factors	4	FOF exercises		12.5	ST Hous					
0.81727 ISYS 0601001 .9285 - Target									t Adi		
L	750	STRAIGH	IT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W201S	Integrated Planning	Linear	39.23	Hours
1	Factors	48	hours		1	SP&I labor					

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	1FCA0 1F2150	F04 02E10				Rockv Flats  Baseline Cost ar				Proiect WBS Filter	Baseline Devl 1FCA	G I TV
	750	STRAIGHT	TIME BASE	P070	COST EST	TIMATORS PLANNERS AN	W201S	Integrate	d Planning	Activity Filter	Linear	Starts In FY 117.69 Ho
	actors	1	SP&I event labor	1 1010	144	hours	112010	micarato	A I IGIIIIII		Linoui	117.00[1]
											0.81727 ISYS 060	1001 .9285 - Target A
	750	STRAIGH1	TIME BASE	P170	OTHER A	DMINISTRATIVE & PROFE	W201S	Integrate	d Planning		Linear	19.61 Ho
F	actors	1	SP&I event labor		24	hours						
_		1									0.81727 [SYS 060	
	751	OVERTIME	E BASE & PRE.	C120		LED TRADES	K777C	Construc	tion		Linear	12.26 Ho
$F_{\epsilon}$	actors	4	FOF exercises		3.75	OT Hours						
	754	OVEDTIME		1,000	OF OUR IT	/ OUADDO	14/00011	D:			0.81727 [SYS 060	
			E BASE & PRE.	L080	ISECURITY	Y GUARDS	W206H		e Force B-Davs		Linear	372.68lHd
F	actors	38	SPOs		1	FOF exercises		12	OT Hours		0.81727 [SYS 060	1001 0295 Torget /
	751	OVERTIME	E BASE & PRE.	1.080	SECURITY	Y GUARDS	W206H	Protective	e Force B-Davs		Linear	1.353.40 Ho
	actors	46	SPOs	1 2000	12	HOURS	VVZ0011	3	FOF Exercises		Lilleai	1.555.401110
		.0	0. 00					Ü	. 0. 2.0.0.000		0.81727 [SYS 060	1001 .9285 - Target A
	751	OVERTIME	E BASE & PRE.	P070	COST EST	TIMATORS PLANNERS AN	W203S	Operatio	n Services		Linear	385.75 Ho
F	actors	4	FOF exercises		12	Overtime Hours		9.83333	Controller Evalu	ators		
							1	1			0.81727 [SYS 060	1001 .9285 - Target A
	A5H	SUBCONT	RACTED SRVS	0000	NONE		W201S	Integrate	d Planning		Linear	2.699.15 Do
$F_{\epsilon}$	actors	72	Hours		1	SP&I subcontract (CAS)		45.87	per hr.			

#### Line Item 2 - FOF Exercises Non-Labor

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual costs for October FY99 FOF exercise.

DESCRIPTION OF ITEM ESTIMATED:

The historical data is for the FOF Non-Labor activities. Provides resources necessary to complete the FOF activity.

Schedule of the four (4) FOF Exercises; dates subject to change per management direction:

- 1) 10/24 Primary; 11/7 Secondary
- 2) 2/27 Primary; 3/13 Secondary
- 3) 5/8 Primary; 5/22 Secondary
- 4) 8/28 Primary; 9/11 Secondary

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST:

ITEM: 1) FOF Non-Labor 1 Lot 35,884 Dollars (Supplies)

96,000 Dollars (Lease Miles Gear)

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) FOF Non-Labor increase

by \$51,462 for miles gear. 1 Lot 44,538 Dollars (Lease Miles Gear)

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. It is estimated that Miles Gear will increase due to assumption that Miles Gear will no longer be available to borrow.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

# Resources

es	Cost Element	Skill	<u>Department</u>	Curve Ouantity Units
	A5C SUPPLIES	0000 NONE	W208S Protective Force A-Davs	Linear 58.653.95 Dollars
1	Factors 1 FOF supplies	35884 Dollars	2	
_				0.81727 [SYS 060100] .9285 - Target Adi
L	A5L RENTALS	0000 NONE	W208S Protective Force A-Davs	Linear 72.799.29 Dollars
1	Factors 44538 Lease of Miles Gear	2		

# Line Item 3 - FOF Exercises SP&I Planning Labor

BOE Historical Data Source

The historical data is the FY98 actual year-end Cost Reports 002, 002a, and Labor Hour Actual Report dated October 1997 through September 1998.

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0F04 Activity ID: 1F21502E10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1FCA

Starts In FY

Description of Item Estimated:

Security Planning and Integration (SP&I) will design, develop, and execute Engagement Simulation System (ESS) enhanced Force-on-Force (FOF) security exercises. Each full-scale FOF is usually comprised of three scenarios which will be used to test the effectiveness of Safeguards and Security at RFETS. The planning group is responsible for devising these scenarios and providing all planning required to implement the FOF exercises. At least 12 scenarios will be developed from the test plans in order to conduct 4 full scale FOF exercises. This process includes developing scenarios in accordance with certain criteria as specified by K-H management, DOE-RFFO and DOE-HQ, and the DOE Design Basis Threat.

Schedule of the four (4) FOF Exercises; dates subject to change per management direction:

- 1) 10/24 Primary
- 2) 11/7 Primary
- 3) 5/8 Primary)
- 4) 5/22 Primary

Breakdown of Historical Cost Data: Units: Unit Cost: Item: 1) Force On Force Planning Hours 1 Lot 2,402.01 hours 2) Subcontractors **-** ∩ **-**-0-Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: Item: 1) Force On Force Planning Hours 1 Lot 0 hours Decreased 2402.01 hours 2) SP&I Subcontract Labor 100% increase 1 Subcontract \$3,669.60

Basis for Adjustment:

1) FY02 1 SP&I Planner was outsourced. 80 hours of subcontract labor is planned.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

### Resources

ces		Cost Element		Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000	NONE W201S	Integrated Planning	Linear	5.998.12	Dollars

Factors 80 Hours 45.87 per hr (CAS) subcontract 2

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 4 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Reports 002 and 002A dated September and PeopleSoft query dated September 1998.

DESCRIPTION OF ITEM ESTIMATED

The historical data is for the Protective Force, Force on Force shift premium. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. will receive 40 cents per hour and employees who between 11:45 p.m. and 7:45 a.m. will receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. Shift premiums allocable to the Force on Force exercises are estimate to cost \$4,000.00

BREAKDOWN OF THE HISTORICAL COT DATA UNIT: UNIT COST:
ITEM: 1) Annual Shift Premiums 1 Lot 1,200 Dollars

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:
UNIT: 1) Annual Shift Premiums 1 Lot 969 Dollars
decreased by 231 hours.

BASIS FOR ADJUSTMENT:

UNIT: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces	Cost Element			Skill		Department	Curve	Ouantity	Units
	754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Days	Linear	1.583.87	Dollars

Factors 969 Dollars 2

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 5 - Training Support of FOF Exercises

BOE Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**  Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY \*

Date of Quote: February 9, 1999

Quote Received By: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Estimate is based on the assumption that four (4) FOF exercises will be scheduled in FY02. Sub-contract estimates are based on \$47.54 per hour. Training support includes conducting one course to train Controller/Evaluators (1 course x 5 hours x \$47.54 per hour) and provide Controller/Evaluator support (4 FOF x 12 hours/exercises x 9 support employees x \$47.54) = \$20.774.98.

Description of Item Being Quoted: To provide training instructors for 1 course and Controller/Evaluator FTE for 4 exercises.

Other Pertinent Information:

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces	Cost Element Skill			Department	Curve	<b>Ouantity</b>	Units		
	A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	33.957.61	Dollars

Factors 20775 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 6 - PA Fence Repair & Exercise Support SOURCE OF HISTORICAL DATA:

1FCA0F04

1F21502E10

BOE

WBS No:

Activity ID:

The historical data is the FY98 Basis of Estimate (BOE) in the BEST System for this activity. The FY98 BOE was based on previous years experience for the same activities at Rocky Flats.

DESCRIPTION OF ITEM ESTIMATED:

The historical data is for the Force on Force (FOF) PA fence repair and exercise support for players. Estimates are based on the assumption that one Building Evacuation Area (BEA) and one PIDAS fence will be effected during each exercise day, equating to 3 actual fence lines per exercise day. To repair three 10x10 foot of fence per exercise day, the following material and labor will be need to repair the fences during 4 exercise days:

- 1) 10x10 ft. of fence material (\$47.00 x 3 fences x 4 exercise days) = \$564.00 2) 4 craft personnel to repair fence (11 OT hours x 4 crafters x 4 exercise days)
- = 176 hours
- 3) 3 Alarm Technicians to repair fence (11 OT hours x 3 crafters x 4 exercise days) = 132 hours
- 4) 1 First Line Supervisor (12 OT hours x 4 exercise days) = 48 hours

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM: 1) PA Fence Repair 534 hours (Overtime Labor) 1 Lot. 846 Dollars (Supplies)

UNIT COST ADJUSTMENT FACTOR: Revised Units: Revised Unit Cost:

UNIT: 1) PA Fence Repair decreased 356 hours (Overtime Labor) 1 Lot by 178 labor hours and 564 Dollars (Supplies) 282 supply dollars.

Basis for adjustment:

1) 4 exercises planned in FY99. Based on actual FY98 costs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resources

s		Cost Element			Skill			Department	Curve	Quantity	Units
751	OVERTI	ME BASE & PRE.	C120	D&D S	KILLED TRADES	K777C	Constru	uction	Linear	287.68	Hours
Factors	4	Crafters		4	Exercise Days		11	Hours	2		
	ń.								 0.81727 [SYS 0601	001 .9285 - Targe	et Adi
751	OVERTI	ME BASE & PRE.	M010	FORE	MEN / TEAM LEADS / GROUP	C211S	Electric	al Maintenance	Linear	78.46	Hours
Factors	1	First Line Supervisor		4	Exercise Days		12	Hours	2		
									 0.81727 [SYS 0601	001 .9285 - Targe	et Adi
751	OVERTI	ME BASE & PRE.	T070	MAINT	. TECHS. (INSTRUMENT TEC	KA10H	371 Co	mplex Steelworkers	Alternate Linear	215.76	Hours
Factors	3	Technicians		4	Exercise Days		11	Hours	2		
									 0.81727 [SYS 0601	00] .9285 - Targe	et Adj

WBS No: 1FCA0F04 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1F21502E10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** 

A5C SUPPLIES 0000 NONE W201S Integrated Planning 921.88 Dollars Linear

Factors 564 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

Activity Filter

Line Item 7 - Composite Adversary Team (CAT) Special Duty

Source of Historical Data: Actual costs and invoices for first FY99 CAT special duty.

Description of Item Estimated:

CAT special duty cost to assist RFFO in conducting performance testing for validation of Site Safeguards and Security Plan.

Breakdown of Historical Data: Unit: Unit Cost: Item: 1) CAT Special duty invoices 1 event \$64,716.89 Unit Cost Adjustment Factor: Revised Units: Revised Unit Cost: 1) CAT Special Duty 4 Events \$129,433.80

Basis for Adjustment:

Increase based on use of CAT Special Duty Team for 2 Force on Force exercises.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

Units Cost Element Department Curve **Ouantity** A5H SUBCONTRACTED SRVS 0000 NONE W201S Integrated Planning 211.565.10 Dollars Linear

CAT special duty 64716.9 Dollars 2

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 8 - Buffer area support

SOURCE OF HISTORICAL DATA: BOE

The historical data is the FY98 Actual Cost Plan.

DESCRIPTION OF ITEM ESTIMATED

The historical data is for a walkdown of buffer area: identification of out-of-play areas due to ECO impacts. Four walkdowns required (4 @ \$250/walkdown)

BREAKDOWN OF THE HISTORICAL DATA UNITS COSTS: IINITTS: Ttem: 1) NEPA 250 Dollars 1 Lot UNIT COST ADJUSTMENT FACTOR REVISED UNITS:

1) NEPA walkdown increased

REVISED UNIT COSTS:

by 750 Dollars. 1,000 Dollars

BASIS FOR ADJUSTMENT:

ITEM 1) Increased walkdowns from 1 to 4.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

Line Item 9 - Armorer

rces		Cost Element Skill			Department	Curve	Quantity	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	W201S	Integrated Planning	Linear	1.634.54	Dollars

**Factors** 1000 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTION OF ITEMS ESTIMATED

The historical data is for the armorer services. This includes management, supervision, oversight, and organization of duties for armory operations personnel. It also provides for the following armorer tasks: Semi-annual Weapons check and certifications, records keeping and report writing associated with certifications, monthly audits, annual ammunition inventory, armorers quality panel meetings, test firing of weapons, and routine cleaning and maintenance of weapons. Armorer services are required for FOF exercises.

BREAKDOWN OF THE HISTORICAL COST DATA INITES: INIT COST:

ITEM: 1) Armorer 1 lot 14 Hours Over Time

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WBS No: 1FCA0F04 Activity ID: 1F21502E10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

UNIT COST ADJUSTMENT FACTOR:

REVISED UNITS: REVISED UNIT COST:

ITEM: 1) Armorers increased by 1 Lot

26 hours over time.

40 Hours Over Time

BASIS FOR ADJUSTMENT:

ITEM: 1) This work plan is based on 2006 CPB guidance and assumptions as currently defined. This line is driven by WSLLC reorganization decreasing one armorer, therefore more over time will be required in order to cover full time responsibilities.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill			Department	Curve	Quantity	Units	
	751	OVERTIME BASE & PRE.	0000	NONE		W203S	Operation Services	Linear	65.38	Hours
	_	40 1					•			

Factors 40 hours 1 Armorer 2

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

### Resources

es		Cost Element	Skill			Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	38.389.08	Dollars
	Factors	38389.1 Dollars							
	FSC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	20 572 51	Dollare

Factors 20572.5 Dollars

Activity ID: 1F21502F10 Description: Protective Force 2

Cost Risk 1 Schedule Risk

2

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Special Response Team	1.00	each	HC	82.962	82.962	1.879.968	0	0	1.879.968	743.158	2.623.12
10	Explosive Detection/Canines	1.00	each	VQ	0	0	0	20.641	0	20.641	0	20.64
2	Alarm Response SPOs	1.00	each	HC	145.184	145.184	3.289.944	0	0	3.289.944	1.300.526	4.590.470
3	Access Control SPOs	1.00	each	HC	62.222	62.222	1.409.976	0	0	1.409.976	557.368	1.967.34
4	Training	1.00	each	HC	34.532	34.532	999.355	0	0	999.355	395.048	1.394.40
5	Relief	1.00	each	HC	57.036	57.036	1.585.515	0	0	1.585.515	626.759	2.212.27
6	Supervision/Salarv	1.00	each	HC	50.015	50.015	1.623.810	0	0	1.623.810	641.897	2.265.70
7	Non-Labor	1.00	each	HC	0	0	0	1.102.481	0	1.102.481	0	1.102.48
8	Grievances & Arbitrations	1.00	each	HC	0	0	0	1.240	0	1.240	0	1.24
9	Shift Premiums	1.00	each	HC	0	0	0	407.894	0	407.894	161.242	569.13
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	1.849.194	1.849.194	0	1.849.19
		ty 1F21502F	10:		431.951	10.788.569	1.532.257	1.849.194	14.170.019	4.425.998	18.596.017	

# Line Item 1 - Special Response Team

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Special Response Team activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the Special Response Team (SRT)functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. The SRT consists of four continuous posts: Ranger 1,2,3 and 4, with 8 SPOs assigned to each post.

32 SPOs x 1360 hours = 43,520 Hours 32 SPOs x 730 hours = 23,360 Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) Special Response Team 16 SPOs 32,778 Hours Straight Time

Page 252 of 320 6/23/00 10:00:43 AM *OFFICIAL USE ONLY* 

WBS No: 1FCA0F04 Activity ID: 1F21502F10

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

Starts In FY

15,984 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM: 1) Special Response Team 32 SPOs 43,520 Hours Straight Time increased 10,742 straight 23,360 Hours Over Time time hours and increased

7376 over time hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element			Skill		Department	Curve	Ouantity Units
L	750	STRAIGHT TIME BASE	L080 S	SECURITY	GUARDS	W206H	Protective Force B-Davs	Linear	13.496.22 Hours
F	actors	8 SPOs		1360	Hours		1.51781		
_			, ,			,		0.81727 [SYS 06010	01 .9285 - Target Adi
L	750	STRAIGHT TIME BASE	L080 S	SECURITY	GUARDS	W208H	Protective Force A-Davs	Linear	13.496.22 Hours
F	actors	8 SPOs		1360	Hours		1.51781		
_			1			I		0.81727 [SYS 06010	01 .9285 - Target Adi
	750	STRAIGHT TIME BASE	L080 S	SECURITY	GUARDS	W209H	Protective Force B-Nights	Linear	13.496.22 Hours
F	actors	8 SPOs		1360	Hours		1.51781		
			1			I		0.81727 [SYS 06010	01 .9285 - Target Adi
	750	STRAIGHT TIME BASE	L080 S	SECURITY	GUARDS	W210H	Protective Force A-Nights	Linear	13.496.22 Hours
F	actors	8 SPOs		1360	Hours		1.51781		
			1			I		0.81727 [SYS 06010	01 .9285 - Target Adi
	751	OVERTIME BASE & PRE.	L080 S	SECURITY	GUARDS	W206H	Protective Force B-Davs	Linear	7.244.30 Hours
F	actors	8 SPOs		730	Hours		1.51781		
_		T					1	0.81727 [SYS 06010	01 .9285 - Target Adi
L	751	OVERTIME BASE & PRE.	L080 S	SECURITY	′ GUARDS	W208H	Protective Force A-Davs	Linear	7.244.30 Hours
F	actors	8 SPOs		730	Hours		1.51781		
_		T					1	0.81727 [SYS 06010	01 .9285 - Target Adi
L	751	OVERTIME BASE & PRE.	L080 S	SECURITY	′ GUARDS	W209H	Protective Force B-Nights	Linear	7.244.30 Hours
F	actors	8 SPOs		730	Hours		1.51781		
_			1					0.81727 ISYS 06010	
L	751	OVERTIME BASE & PRE.	L080 S	SECURITY	GUARDS	W210H	Protective Force A-Nights	Linear	7.244.30 Hours
F	actors	730 Hours		8	SPOs		1.51781		

## Line Item 10 - Explosive Detection/Canines

BOE

The following estimate is based on review of past activities and the hours required to provide increased capability to detect the introduction of explosives onto the Site or into the Protected Area (PA), through the use of explosive detection equipment and canines.

Vendor Name - Boulder County Sheriffs Department

Vendor Quote - \$34.00/ hour

Quote Received by - Chris Sedlmayr, 1998.

Item being quoted - Explosive Detection/Canines

Other Info - It is estimated that two canines will be used four hours a week, 52 weeks per year, which equates to 208 hours. Quote was given in 1998, therefore price is being escalated to \$40.00/hour to more accurately reflect cost.

Assumptions: Bldg. 707 MAA closes 3/28/02 and Bldg. 371 MAA closes 9/30/02.

Availability - Currently available.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Resources Cost Element Skill Department Curve **Quantity** 

0.81727 [SYS 060100] .9285 - Target Adi

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter

1FCA

										Activity Filter			Starts In F	<i>Y</i> -
A5H	SUBCON	TRACTED SRVS	0000	NONE			W208H P	rotectiv	e Force A-Davs			_inear	20.641.2	28 Dollars
Factors	40	Dollars	·	52	weeks/year	·	2		Canines		4	Weeks		·
	1.5178	1									0.8172	7 [SYS 06010	0] .9285 - Tar	get Adi

#### Line Item 2 - Alarm Response SPOs

1FCA0F04

1F21502F10

BOE

WBS No:

Activity ID:

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

#### DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Alarm Response SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the Alarm Response functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Alarm Response posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP.

56 SPOs x 1360 ST Hours = 76,160 Hours 56 SPOs x 730 OT Hours = 40,880 Hours

Current attrition rate is 2 SPOs/month. This equates to ~ 18/year based on the time period of this activity. There are 4 SPOs covered in relief. It is estimated that 14 SPOs will not be available due to attrition/other, therefore these positions will be backfilled with overtime to meet authorized personnel level staffing requirements.

14 SPOs x (1360 + 730 hours = 2090 hours) = 29,260 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA

ITEM:1) Alarm Response 97,641 Hours Straight Time 108 SPOs 54,990 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) Alarm Response ncreased 76,160 Hours Straight Time 56 SPOs 21,481 straight time hours 40,880 Hours Over Time and increased 14,110 overtime

hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

	С	ost Element			Skill	Department	Curve	Ouantity	Units
750	STRAIGHT	TIME BASE	L080	SECURI	TY GUARDS	W206H Protective Force B-Davs	Linear	23.618.39	Hours
Factors	1360	St Hours Each		14	SPOs on the B-day shift	1.51781			
							0.81727 [SYS 06010	001 .9285 - Targe	et Adi
750	STRAIGHT	TIME BASE	L080	SECURI	TY GUARDS	W208H Protective Force A-Davs	Linear	23.618.39	Hours
Factors	1360	ST Hours		14	SPOs on the A-Day Shift	1.51781			
							0.81727 [SYS 06010	001 .9285 - Targe	et Adi
750	STRAIGHT	TIME BASE	L080	SECURI	TY GUARDS	W209H Protective Force B-Nights	Linear	23.618.39	Hours
Factors	1360	St Hours Ea		14	SPOs on B-Nights Shift	1.51781			
							0.81727 [SYS 06010	001 .9285 - Targe	et Adi
750	STRAIGHT	TIME BASE	L080	SECURI	TY GUARDS	W210H Protective Force A-Nights	Linear	23.618.39	Hours
Factors	1360	ST Hours Each		14	SPOs on the A-night shift	1.51781			
	_						0.81727 ISYS 06010	001 .9285 - Targe	et Adi
751	OVERTIME	BASE & PRE.	L080	SECURI	TY GUARDS	W206H Protective Force B-Davs	Linear	12.677.52	Hours
Factors	730	OT Hours Ea		14	SPOs on the B-Day Shift	1.51781			
							0.81727 [SYS 0601)	00] .9285 - Targe	et Adj

#### WBS No: 1FCA0F04 Activity ID: 1F21502F10

## Rocky Flats Closure Project Recoling Cost and Resis of Estimate

Baseline Devl Proiect WBS Filter 1FCA

					or Estimate	Activity Filter	*	Starts In FY *		
751	OVERTIN	IE BASE & PRE.	L080	SECURITY	Y GUARDS	W208H	Protective Force A-Davs		Linear	12.677.52 Hours
Factors	730	OT Hours Each		14	SPOs on the A-Day Shift		1.51781			
									0.81727 [SYS 060100	01 .9285 - Target Adi
751	OVERTIN	IE BASE & PRE.	L080	SECURITY	Y GUARDS	W209H	Protective Force B-Nights		Linear	12.677.52 Hours
Factors	14	SPOs on the B-Nights Shift		730	OT Hours Each		1.51781			
									0.81727 [SYS 060100	01 .9285 - Target Adi
751	OVERTIN	IE BASE & PRE.	L080	SECURITY	Y GUARDS	W210H	Protective Force A-Nights		Linear	12.677.52 Hours
Factors	720	OT Hours Ea		1/	SPOs on the A-Nights Shift		1 51781			

730 OI Hours Ea SPOs on the A-Nights Shift 1.51781

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item 3 - Access Control SPOs

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Access Control SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the SERP required access control functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Access Control posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP:

18 SPOs x 1,360 ST Hours = 24,480 18 SPOs x 730 OT Hours = 13,140

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

44,532 Hours Straight Time ITEM:1) Access Control 44 SPOs 23,958 Hours Over time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Access Control decreased by 28 SPOs 24,480 Hours Straight Time 13,140 Hours Over time

20,052 hours straight time and 10,818 hours over time.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

s		C	ost Element			Skill		Department	Curve	Quantity Units
_ 7	750	STRAIGHT	TIME BASE	L080	SECURITY	/ GUARDS	W206H	Protective Force B-Davs	Linear	10.122.17 Hours
Fac	ctors	1360	Straight Time Hours		6	SPOs on the B-Day shift		1.51781		
							,		0.81727 [SYS 06010	001 .9285 - Target Adi
7	750	STRAIGHT	TIME BASE	L080	SECURITY	/ GUARDS	W208H	Protective Force A-Days	Linear	10,122.17 Hours
Fac	ctors	1360	Straight Time Hours		6	SPOs ont he A-day shift		1.51781		
							,		0.81727 [SYS 06010	00] .9285 - Target Adj
7	750	STRAIGHT	TIME BASE	L080	SECURITY	/ GUARDS	W209H	Protective Force B-Nights	Linear	10,122.17 Hours
Fac	ctors	1360	Straight Time Hours		6	SPOs on the B-Night shift		1.51781		
					_				0.81727 [SYS 06010	00] .9285 - Target Adj
7	750	STRAIGHT	TIME BASE	L080	SECURITY	/ GUARDS	W210H	Protective Force A-Nights	Linear	10,122.17 Hours
Fac	ctors	1360	St Hours Each		6	SPOs on the A-night Shift		1.51781		
_					_				0.81727 [SYS 06010	00] .9285 - Target Adj
7	751	OVERTIME	E BASE & PRE.	L080	SECURITY	/ GUARDS	W206H	Protective Force B-Davs	Linear	5.433.22 Hours
Fac	ctors	730	OT Hours Each		6	SPOs on the B-Day shift		1.51781		
									0.81727 [SYS 06010	001 .9285 - Target Adi

WBS No: 1FCA0F04 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1F21502F10 Baseline Cost and Basis of Estimate WBS Filter 1FCA

						Activity Filter	*	Starts In FY
751 OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W208H	Protective Force A-Davs		Linear	5.433.22 Hours
Factors 730 OT Hours Ea		6	SPOs on the A-day Shift		1.51781			
							0.81727 [SYS 06010	01 .9285 - Target Adi
751 OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W209H	Protective Force B-Nights		Linear	5.433.22 Hours
Factors 730 OT Hours Each		6	SPOs on the B-Night shift		1.51781			
							0.81727 ISYS 06010	01 .9285 - Target Adi
751 OVERTIME BASE & PRE.	L080	SECURIT	Y GUARDS	W210H	Protective Force A-Nights		Linear	5.433.22 Hours
Environ 700 OT Hours Fo		6	CDOs on the A night chift		1 51701			

Factors 730 OT Hours Ea 6 SPOs on the A-night shift 1.5178

## Line Item 4 - Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOS). The OT pay is required by the CBA. SRT Training is 30 additional hours per SPO III requirement as outlined in the WSLLC annual Training Plan. The SPO III training program as outlined in the training plan was designed to meet all SPO II and SPO III requirements in the most efficient manner. We will budget 52 SPO to receive the additional 30 hours training. SRT Certification Classes are necessary to ensure WSLLC maintains SRT certification levels on shift(s) via a SRT certification pool.

TRAINING consists of the following breakdown:

SRT Maintenance Training: 52 SPO IIIs x 30 OT Hours = 1,560 hrs SRT Certification Training: 16 SPOs x 160 hours = 2,560 hrs. ES&H and Security Topics: 134 Armed SPOs X 83 OT Hrs = 11,122 hrs Physical Training: 134 SPOs X 1.5 OT Hrs X 52 Weeks = 10,452 hrs.

Rad Worker II training(required every other year) 134 x 16 hrs./ea. = 2,144 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM:1) Training Hours 1 Lot 55,791 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Training Hours decreased by 1 Lot 27,838 Hours Over Time

26,308.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity Units
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	8.632.99 Hours
	Factors	6959.5 Training Hours B-Day Shift		1.51781				
_							0.81727 [SYS 06010]	01 .9285 - Target Adi
Ĺ	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	8.632.99 Hours
	Factors	6959.5 Training Hours A-Day Shift		1.51781				
							0.81727 [SYS 06010]	01 .9285 - Target Adi
Ĺ	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	8.632.99 Hours
	Factors	6959.5 Training Hours B-Night Shif	t	1.51781				
							0.81727 [SYS 06010]	01 .9285 - Target Adi
Ĺ	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	8.632.99 Hours
	Enstand	COFO F Training Hause A Night Chif		4 54704				

Factors 6959.5 Training Hours A-Night Shift 1.51781

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl

Starts In FY \*

#### Line Item 5 - Relief

BOE

WBS No:

Activity ID:

SOURCE OF HISTORICAL DATA:

1FCA0F04

1F21502F10

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes relief for the Special Response Team (SRT), alarm response, and SERP required access control functions, which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on previous FY98 experience. From the historical charging surveys, we know there are 162 absence hours per SPO requirement that must be filled using relief. Since there are 168 continuous requirements, the total relief hours needed are 27,200. 27,200 hours divided by 1,360 (the basis for an hourly continuous employee) equals 20.22 relief requirements. 4 SPOs/SOS will be dedicated for relief.

4 SPOs x (1360 + 730 hours = 2090 hours) = 8,360 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS

ITEM:1) Relief Hours 1 Lot 25,836 Hours Straight Time

22,988 Hours Overtime

UNIT COST ADJUSTMENT FACTOR:

ITEM:1) Relief Hours decreased by 1 Lot

25,836 straight time hours and decreased by 14,628

overtime hours.

8,360 Hours Overtime

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

s	Cost Element			Skill		Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	L080	SECURITY	/ GUARDS	W206H	Protective Force B-Davs	Linear	1.687.03 Hours
Factors	1360 ST Hours		1	SPOs on the B-Day Shift		1.51781		
							0.81727 [SYS 0601	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	L080	SECURITY	/ GUARDS	W208H	Protective Force A-Days	Linear	1,687.03 Hours
Factors	1360 ST Hours		1	SPOs on the A-Day Shift		1.51781		
							0.81727 [SYS 0601	00] .9285 - Target Adj
750	STRAIGHT TIME BASE	L080	SECURITY	/ GUARDS	W209H	Protective Force B-Nights	Linear	1,687.03 Hours
Factors	1360 ST Hours		1	SPOs on the B-Noghts Shift		1.51781		
							0.81727 [SYS 0601	00] .9285 - Target Adi
750	STRAIGHT TIME BASE	L080	SECURITY	/ GUARDS	W210H	Protective Force A-Nights	Linear	1,687.03 Hours
Factors	1360 St Hours		1	SPOs on the A-Nights Shift		1.51781		
							0.81727 [SYS 0601	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY	/ GUARDS	W206H	Protective Force B-Davs	Linear	905.54 Hours
Factors	730 OT Hours		1	SPOs on the B-Day Shift		1.51781		
_							0.81727 [SYS 0601	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY	/ GUARDS	W206H	Protective Force B-Davs	Linear	11.666.54 Hours
Factors	2090 OT Hours Ea		4.5	SPOs on the B-Day Shift		1.51781		
							0.81727 [SYS 0601	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY	/ GUARDS	W208H	Protective Force A-Davs	Linear	905.54 Hours
Factors	730 OT Hours		1	SPOs on A-Day Shift		1.51781		
							0.81727 [SYS 0601	001 .9285 - Target Adi

WBS No: 1FCA0F04 Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1F21502F10 Baseline Cost and Basis of Estimate TFCA

					Activity Filter *	Starts In FY *
751 OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	11.666.54 Hours
Factors 2090 OT Hours Each		4.5 SPOs on the A-Day S	Shift	1.51781		
					0.81727 [SYS 060	1001 .9285 - Target Adi
751 OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	905.54 Hours
Factors 730 OTHours		<ol> <li>SPOs on the B-Nogh</li> </ol>	nts Shift	1.51781		
					0.81727 [SYS 060	1001 .9285 - Target Adi
751 OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	11.666.54 Hours
Factors 2090 OT Hours		4.5 SPOs on the B-Nogh	nts Shift	1.51781		
					0.81727 [SYS 060	1001 .9285 - Target Adi
751 OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	11.666.54 Hours
Factors 2090 OT Hours		4.5 SPOs on the A-Night	s Shift	1.51781		
					0.81727 [SYS 060	1001 .9285 - Target Adi
751 OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	905.54 Hours
Factors 730 OT Hours		1 SPOs on the A-Night	s Shift	1 51781		

#### Line Item 6 - Supervision/Salary

#### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

#### DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Supervision activities. This includes the yearly Full Time Equivalent (FTE) hours for a supervisory employee, which is 1,920 hours due to supervisors being exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc. The supervisory posts consist of the following with the number of supervisors assigned to each: LIMA 1, 4; LIMA 2, 4; LIMA 3, 4; Ranger 20, 4; Captains, 3; and Protective Force Scheduler, 1.

21 Supervisors x 1376 = 37,152 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM:1) Supervision 1 Lot 31,959 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Supervision decreased by 1 Lot 37,152 Hours

5,193 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element			Skill		Department	(	Curve	Ouantity	Units
7	50 STRA	GHT TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W206S	Protective Force B-Davs	L	inear	9.526.75	Hours
Fac	tors 4	Lt. on B-Day Shift		1920	Hours		1.51781				
								0.81727	7 ISYS 060	1001 .9285 - Targe	et Adi
7	50 STRA	GHT TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W208S	Protective Force A-Davs	L	inear	9.526.75	Hours
Fac	tors 4	Lt. A-Day Shift		1920	Hours		1.51781				
								0.81727	7 ISYS 060	1001 .9285 - Targe	et Adi
7	50 STRA	GHT TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	L	inear	9.526.75	Hours
Fac	tors 4	Lt. B-Night Shift		1920	Hours Each		1.51781				
_								0.81727	7 ISYS 060	1001 .9285 - Targe	et Adi
7	50 STRA	GHT TIME BASE	M010	FOREME	N / TEAM LEADS / GROUP	W210S	Protective Force A-Nights	L	inear	9.526.75	Hours
Fac	tors 192	0 Hours		4	Lts. on A-night shift		1.51781				
_								0.81727	7 ISYS 060	1001 .9285 - Targe	et Adi
7	50 STRA	GHT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W206S	Protective Force B-Davs	L	inear	2.381.69	Hours
Fac	tors 192	0 Hours		1	Capt		1.51781				
								0.81727	7 ISYS 060	1001 .9285 - Targe	et Adi

0.81727 [SYS 060100] .9285 - Target Adi

#### WBS No: 1FCA0F04 Proiect Baseline Devl Rocky Flats Closure Project Activity ID: 1F21502F10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) W206S Protective Force B-Days 2.381.69 Hours Linear Factors Pro Force Manager 1920 Hours 1.51781 0.81727 [SYS 060100] .9285 - Target Adi W208S Protective Force A-Days 2.381.69 Hours 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) Linear 1920 Hours Capt 1.51781 Factors 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) 2.381.69 Hours W210S Protective Force A-Nights Linear Capt 1920 Hours 1.51781 Factors 1 0.81727 [SYS 060100] .9285 - Target Adi 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | W207S | Protective Force 5-Days Linear 2.381.69 Hours Pro-Force Scheduler 1920 Hours 1.51781 Factors 0.81727 [SYS 060100] .9285 - Target Adi ESTIMATORS EXPERIENCE: BOE

#### Line Item 7 - Non-Labor

```
The estimators experience comes from both the activity manager and budget analyst for this activity.
DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:
 Individual Equipment Issue for 134 SPOs and 21 Supervisors ($83,525)
 Fixed Post Equipment ($52,422)
 SRT Team Equipment: Equipment load bearing vests, NoMex gloves, Bela Klavas, Kevlar helmets, Ballistic trauma plates, hands off radio comm. ($14,040)
 Supervisor Office Equipment ($2,600)
 Vehicle markings 20 vehicles ($5,800)
Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled
areas. 206 respirators are maintained for this activity.
 EPD Batteries to include for 20 replacements (120 ea. X $40/EPD = $4,800/year)
 EPD Calibrations, need to to done annually for each EPD (120 ea. X $150/EPD = $18,000/year)
 Explosive Detection Supplies & Maintenance ($25,000)
 MSA MCV-2P Respirators ($48,039)
 Replacement Cartridges ($7,170)
 M-45 Mask with hood ($22,400)
 Replacement Cartridges ($1,792)
 M401a respirator ($4,515)
 Respirator parts ($2,000)
 Pepper Spray Holders ($650)
 Safety and Recognition Awards ($8,000)
 Radio Replacement and Accessories:
 Radio Battery replacements ($12,000)
 Individual chargers ($1,200)
 Orion mobiles ($21,000)
 Gloves (20% replacement of 250 pairs ($2,000)
 Maintenance, calibration and repair of Radar/laser equipment with laptop computer ($2,000)
 Mechanical Breaching ($10,000)
- CBW Chemical Protection Equipment ($96,256)
It is assumed there will be no additional requirements associated with CBW.
Supplies Total: $445,209
(A5T) State Use Tax (3.8\%) = $16,918
(A5H) Subcontracted Services:
 Boot and Shoe Repair ($2,500), Uniform Tailoring ($2,500) and Uniform Laundry ($18,000)
- GSA Vehicle Leases 32 vehicles (32 vehicles x ($350/mo x 12 mo. = 4,200)= 134,400)+ (32 x (10,000 annual miles x $.30/mile = 3,000) = 96,000)= 230,400
- 9 Vans for transporting SPOs to post for each shift (9 vans x ($330/mo x 12 mo. = 3,960) = 35,640 + (9 x(10,000 annual miles x $.27/mile = 2,700) = 24,300)
- 2 Tahoes for SRT and equipment (2 vehicles x ($350/mo x 12 mo. = 5,700) = 8,400) + (2 x (10,000 annual miles x $.32/mile = 3,200) = 6,400) = 14,800.
- Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x ($1.20/ gallon x 43 vehicles = 51.6)= $42,999.83
Travel:
 Registration Fees
  Harvey Point for Explosive Breaching Training for 4 Salary lieutenants ($6,500)
```

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1F21502F10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Project
WBS Filter
Activity Filter
\*

Baseline Devl

### Heck
Activity Filter

\*

Baseline Devl

### Heck

- CTA Supervisor/Management Development for 10 supervisors (\$15,000)
- CTA Management Development for 3 supervisors in Albuquerque, NM. (\$3,200)
- SRT Tactical Entry Panel- Breaching recertification (\$10,000)
- Protective Force Quality Pane/Location TBD (Attendance at these panels is beneficial because policies and directives are formulated and allows the site provide input to possible costly new requirements) (\$3,000)

Starts In FY \*

0.81727 [SYS 060100] .9285 - Target Adi

- Security Police Officer Training Competition (SPOTC)(\$8,200)
- Off-Site Shooting Range Membership (\$2,400 x 4 = \$9,600)

BREAKDOWN OF HISTORICAL DATA: UNITS: UNIT COSTS:

ITEM: 1) Pro Force Non-labor 1 Lot 1,109,547 (Supplies)

346,026 (Subcontractor Services)

250,146 (Rentals) 61,469 (Travel)

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Pro Force Non-labor 1 Lot 471,585 Dollars(Supplies)
decreased by 667,794 dollars 23,000 Dollars(Subcontractor)
for supplies, \$323,026 for 348,140 Dollars(Rentals)
subcontractor, and \$15,569 55,500 Dollars(Travel)
for travel; and increased 17,920 Dollars(State Tax)
by \$100.994 for rentals.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

S	Cost Element		Skill		<u>Department</u>	Curve	Ouantity Units
A5C	SUPPLIES	0000	NONE	W206H	Protective Force B-Davs	Linear	552.264.60 Dollars
Factors	445209 Dollars		1.51781				
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W206H	Protective Force B-Davs	Linear	28.530.62 Dollars
Factors	23000 Dollars		1.51781				
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	431.854.30 Dollars
Factors	348140 Dollars		1.51781				
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206H	Protective Force B-Davs	Linear	68.845.62 Dollars
Factors	55500 Dollars		1.51781				
,						0.81727 [SYS 06010	01 .9285 - Target Adi
A5T	TAXES	0000	NONE	W206H	Protective Force B-Davs	Linear	20.986.13 Dollars
Factors	16918 Dollars		1.51781				

#### Line Item 8 - Grievances & Arbitrations

BOE

SOURCE OF DATA:

ESTIMATORS EXPERIENCE

The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

This line item will fund a small expected liability resulting from the settlement of union grievances and arbitrations. \$1,000

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Miscellaneous Expense 1 Lot 359 Dollars

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Miscellaneous Expense 1 Lot 1,000 Dollars

increased by 641 dollars.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

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*WBS No:* 1FCA0F04 *Activity ID:* 1F21502F10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ces		Cost Element		Skill	Department	Curve	Ouantity	Units
	A5R	MISC EXPENSES	0000	NONE W206H	H Protective Force B-Davs	Linear	1.240.46	Dollars

Factors 1000 Dollars. See Line Item BOE 1.51781

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 9 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 134 out of 160 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has 1 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 263 work days/yr. X 67 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 3: (\$.47 Premium X 1 OT) X 8 Hrs/day X 19.5 day/yr. X 67 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 67 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs.

This activity funds 134 out of 160 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Shift premiums 1 Lot 259,286 Dollars

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Shift premiums increased 1 Lot 328,824 Dollars

by 69,538 dollars.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs	Linear	407.893.50	Dollars

Factors 328824 Dollars 1.51781

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

Resources	Cost Element	Skill	Department	Curve	Quantity Units
	CON CONTINGENCY	0000 NONE	ZDEPT No Department	Linear	1.221.464.00 Dollars
	Factors 1221464 Dollars				
	ESC ESCALATION	0000 NONE	ZDEPT No Department	Linear	627 730 10 Dollars

Factors 627730 Dollars

Activity ID: 1F21502F11 Description: Pro Force Hourly Lump Sum Payments 2 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Hourly Lump Sum Payments	1.00	each	EE	0	0	0	110.332	0	110.332	8.827	119.158
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	17.764	17.764	0	17.764
	Tot	0	0	110 332	17 764	128 096	8 827	136.922				

### Line Item 1 - Hourly Lump Sum Payments

BOE SOURCE OF ESTIMATORS EXPERIENCE:

WBS No: 1FCA0F04 Activity ID: 1F21502F11

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

The estimators experience is based on confidential data based on the ratification of the Collective Bargaining Agreement (CBA) effective August 8, 1999.

DESCRIPTIONS OF ITEM ESTIMATED:

This estimate is for the 5 Day Pro Force shift lump sum payments. Ratification of the Collective Bargaining Agreement (CBA) establishes that a lump sum payment will be paid to all hourly employees on active employment or on approved leave of absence effective 10/01/01.

135 (includes 1 from ESH&Q) SPOs x \$1,000 each \$135,000

COST DATA FROM ESTIMATOR EXPERIENCE: UNITS: UNIT COST: ITEM: 1) Pro Force Lump Sum Payments 1 Lot 135,000 Dollars

BASIS FOR ADJUSTMENT:

ITEM: This work plan is based on 2006 CPB guidance and assumptions as currently defined.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	Department	Curve	Quantity Units
7	78 LUMP SUM PAYMENTS	L080 SECURITY GUARDS	W206H Protective Force B-Davs	Linear	27.582.92 Dollars
Fact	tors 33.75 SPOs	1000 Dollars			
_				0.81727 [SYS 06010	01 .9285 - Target Adi
7	78 LUMP SUM PAYMENTS	L080 SECURITY GUARDS	W208H Protective Force A-Davs	Linear	27.582.92 Dollars
Fact	tors 1000 Dollars	33.75 SPOs			
_				0.81727 [SYS 06010	01 .9285 - Target Adi
7	78 LUMP SUM PAYMENTS	L080 SECURITY GUARDS	W209H Protective Force B-Nights	Linear	27.582.92 Dollars
Fact	tors 33.75 SPOs	1000 Dollars			
_				0.81727 [SYS 06010	01 .9285 - Target Adi
7	78 LUMP SUM PAYMENTS	L080 SECURITY GUARDS	W210H Protective Force A-Nights	Linear	27.582.92 Dollars
Fact	tors 1000 Dollars	33.75 SPOs			

0.81727 [SYS 060100] .9285 - Target Adj

1 Schedule Risk

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element	Skill			Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	12.195.47	Dollars
	Factors	12195.5 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	5,568.43	Dollars
		5500 40 D II							

Factors 5568.43 Dollars

Activity ID: 1F21502F20 Description: Pro Force Holiday Premium FY02

MOUNTLY ID. II 2	Description. The Followay Fromain		Cost Risk I Schedule Risk									
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Pro Force Holiday Premiums	1.00	each	HC	0	0	0	101,402	0	101,402	35,795	137,196
SYS	Contingency And Escalation	1.00	ea ea	EE	0	0	0	0	20,453	20,453	0	20,453
Total for Activity 1F21502F20:							0	101 402	20 453	121 855	35 795	157 649

#### Line Item 1 - Pro Force Holiday Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for Pro Force Holiday premiums. Per the Collective Bargaining Agreement (CBA), holiday premiums are paid to all hourly employees who work eight (8) hours or more on a holiday. The CBA requires that employees shall be paid eight hours holiday pay at their base straight time hourly rate plus one and one-half times their base straight time hourly rate for all hours worked on the holiday between 11:45 p.m. on the day preceding the day the holiday is celebrated and 11:45 p.m. on the day the holiday is celebrated. This activity funds 134 out of 217 SPOs, on the continuos Day and Night shifts at ST rate of \$19.29 x (8 Hours x 1.5) x 4 days.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Shift premiums 1 Lot 180,092 Dollars

Dollars

Cost Rick

WBS No: 1FCA0F04 Rocky Flats Closure Project Activity ID: 1F21502F20 **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter Activity Filter

1FCA

Starts In FY

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Shift premiums decreased \$56,019. 1 Lot.

124.073.28 Dollars

BASIS FOR ADJUSTMENT:

ITEM: This is based on 2006 CPB guidance and assumptions as currently defined. The increase is based on the assumption of rate increase. B371 MAA is estimated to close 6/30/02, therefore decreasing SPOs. SPO level maintained to support transition period.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

ces	Cost Element Skill			Department	Curve	Quantity	Units		
	754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs	Linear	101.401.60	Dollars

Factors 124073 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

## Line Item SYS - Contingency And Escalation

BOE

Resources

s	Cost Element	Skill			Department	Curve	Ouantity	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	14.041.62	Dollars
Factors	14041.6 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	6.411.38	Dollars

Factors 6411.38 Dollars

Activity ID: 1F21503F10 Description: Protective Force 3 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE Type	Labor Hours/Unit	Labor Hours Total	Labor Cost Total	Materials/ Sub Cost	Contingency & Escalation	Total Prime Cost	Burden Cost	Total Cost
1	Special Response Team	1.00	each	НС	18.419	18.419	417.394	0	0	417.394	144,418	561.812
10	Explosive Detection/Canines	1.00	each	VQ	0	0	0	4.583	0	4.583	0	4.583
2	Alarm Response SPOs	1.00	each	HC	32.234	32.234	730.439	0	0	730.439	252.732	983.171
3	Access Control SPOs	1.00	each	HC	13.815	13.815	313.045	0	0	313.045	108.314	421.359
4	Training	1.00	each	HC	7.076	7.076	204.790	0	0	204.790	70.857	275.647
5	Relief	1.00	each	HC	12.663	12.663	352.019	0	0	352.019	121.799	473.818
6	Supervision/Salarv	1.00	each	HC	10.576	10.576	332.257	0	0	332.257	114.961	447.218
7	Non-Labor	1.00	each	HC	0	0	0	244.775	0	244.775	0	244.775
8	Grievances & Arbitrations	1.00	each	HC	0	0	0	275	0	275	0	275
9	Shift Premiums	1.00	each	HC	0	0	0	90.561	0	90.561	31.334	121.895
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	977.491	977.491	0	977.491
	To	otal for Activi	tv 1F21503F	10:		94.783	2.349.944	340.194	977.491	3.667.630	844.415	4.512.045

#### Line Item 1 - Special Response Team

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Special Response Team activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the Special Response Team (SRT) functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. The SRT consists of four continuous posts: Ranger 1,2,3 and 4, with 8 SPOs assigned to each post.

32 SPOs x 1360 hours = 43.520 Hours 32 SPOs x 730 hours = 23,360 Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) Special Response Team 16 SPOs 32,778 Hours Straight Time 15,984 Hours Over Time

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WBS No: 1FCA0F04 Activity ID: 1F21503F10

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter Baseline Devl 1FCA

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: 32 SPOs

ITEM: 1) Special Response Team increased 10,742 straight time hours and increased 7376 over time hours.

43,520 Hours Straight Time 23,360 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element		Skill	Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	L080 SECURITY	GUARDS W206	H Protective Force B-Davs	Linear	2.996.45 Hours
Factor	s 8 SPOs	1360	Hours	0.33699		
					0.81727 [SYS 060100	1 .9285 - Target Adi
750	STRAIGHT TIME BASE	L080 SECURITY	GUARDS W208	H Protective Force A-Davs	Linear	2.996.45 Hours
Factor	s 8 SPOs	1360	Hours	0.33699		
					0.81727 [SYS 060100	1.9285 - Target Adi
750	STRAIGHT TIME BASE	L080 SECURITY	GUARDS W209	H Protective Force B-Nights	Linear	2.996.45 Hours
Factor	s 8 SPOs	1360	Hours	0.33699		
					0.81727 [SYS 060100	1.9285 - Target Adi
750	STRAIGHT TIME BASE	L080 SECURITY	GUARDS W210	H Protective Force A-Nights	Linear	2.996.45 Hours
Factor	s 8 SPOs	1360	Hours	0.33699		
					0.81727 [SYS 060100	1.9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY	GUARDS W206	H Protective Force B-Davs	Linear	1.608.39 Hours
Factor	s 8 SPOs	730	Hours	0.33699		
					0.81727 [SYS 060100	1.9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY	GUARDS W208	H Protective Force A-Davs	Linear	1.608.39 Hours
Factor	s 8 SPOs	730	Hours	0.33699		
					0.81727 [SYS 060100	1.9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY	GUARDS W209	H Protective Force B-Nights	Linear	1.608.39 Hours
Factor	s 8 SPOs	730	Hours	0.33699		
					0.81727 [SYS 060100	1.9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY	GUARDS W210	H Protective Force A-Nights	Linear	1.608.39 Hours
Factor	730 Hours	8	SPOs	0.33699		

#### Line Item 10 - Explosive Detection/Canines

BOE

The following estimate is based on review of past activities and the hours required to provide increased capability to detect the introduction of explosives onto the Site or into the Protected Area (PA), through the use of explosive detection equipment and canines.

Vendor Name - Boulder County Sheriffs Department

Vendor Quote - \$34.00/ hour

Quote Received by - Chris Sedlmayr, 1998. Item being quoted - Explosive Detection/Canines

Other Info - It is estimated that two canines will be used four hours a week, 52 weeks per year, which equates to 208 hours. Quote was given in 1998,

therefore price is being escalated to \$40.00/hour to more accurately reflect cost.

Assumptions: Bldg. 707 MAA closes 3/28/02 and Bldg. 371 MAA closes 9/30/02.

Availability - Currently available.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

es		(	Cost Element			Skill			Department	Си	rve	Quantity	Units
А	5H 5	SUBCON	TRACTED SRVS	0000	NONE		W208H	Protecti	ve Force A-Davs	Line	ear	4.582.81	Dollars
Fac	ctors	40	Dollars		52	weeks/year		2	Canines	4	Weeks		
		0.3369	9							0.81727	[SYS 06010	01 .9285 - Targe	t Adi

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect E
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

#### Line Item 2 - Alarm Response SPOs

1FCA0F04

1F21503F10

BOE

WBS No:

Activity ID:

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Alarm Response SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the Alarm Response functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Alarm Response posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP.

77 SPOs x 1360 ST Hours = 104,720 Hours 77 SPOs x 730 OT Hours = 56,210 Hours

Current attrition rate is 2 SPOs/month. This equates to ~ 18/year based on the time period of this activity. There are 4 SPOs covered in relief. It is estimated that 14 SPOs will not be available due to attrition/other, therefore these positions will be backfilled with overtime to meet authorized personnel level staffing requirements.

14 SPOs x (1360 + 730 hours = 2090 hours) = 29,260 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM:1) Alarm Response 108 SPOs 97,641 Hours Straight Time 54,990 Hours Over Time

54,950 nours over iii

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS:

ITEM:1) Alarm Response ncreased 84 SPOs 104,720 Hours Straight Time 7,079 straight time hours 85,470 Hours Over Time and increased 1,220 overtime

hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

s	С	ost Element			Skill		Department		Curve	Ouantity	Units
750	STRAIGH	T TIME BASE	L080	SECURI	TY GUARDS	W206H	Protective Force B-Davs		Linear	5.243.79	Hours
Factors	1360	St Hours Each		14	SPOs on the B-day shift		0.33699				
									0.81727 [SYS 06010	01 .9285 - Targe	t Adi
750	STRAIGH	T TIME BASE	L080	SECURI	TY GUARDS	W208H	Protective Force A-Davs		Linear	5.243.79	Hours
Factors	1360	ST Hours		14	SPOs on the A-Day Shift		0.33699				
	_					,			0.81727 [SYS 06010	01 .9285 - Targe	t Adi
750	STRAIGH	T TIME BASE	L080	SECURI	TY GUARDS	W209H	Protective Force B-Nights		Linear	5.243.79	Hours
Factors	1360	St Hours Ea		14	SPOs on B-Nights Shift		0.33699				
	_					,			0.81727 [SYS 06010	01 .9285 - Targe	t Adi
750	STRAIGH	T TIME BASE	L080	SECURI	TY GUARDS	W210H	Protective Force A-Nights		Linear	5.243.79	Hours
Factors	1360	ST Hours Each		14	SPOs on the A-night shift		0.33699				
				1		T		(	0.81727 [SYS 06010	01 .9285 - Targe	t Adi
751	OVERTIM	E BASE & PRE.	L080	SECURI	TY GUARDS	W206H	Protective Force B-Davs		Linear	2.814.68	Hours
Factors	730	OT Hours Ea		14	SPOs on the B-Day Shift		0.33699				
	_					,			0.81727 [SYS 06010	01 .9285 - Targe	t Adi
751	OVERTIM	E BASE & PRE.	L080	SECURI	TY GUARDS	W208H	Protective Force A-Davs		Linear	2.814.68	Hours
Factors	730	OT Hours Each		14	SPOs on the A-Day Shift		0.33699				
								(	0.81727 [SYS 06010	0] .9285 - Targe	t Adj

#### WBS No: 1FCA0F04 Activity ID: 1F21503F10

## Rocky Flats Closure Project Resoling Cost and Resis of Estimate

Proiect WBS Filter

Baseline Devl 1FCA

				Bassiiiis Gest aii	a Baolo of Edilliato	Activity Filter	*	Starts In FY *
751	OVERTIME BASE & PRE.	L080	SECURITY	/ GUARDS	W209H Protective Force B-Nights		Linear	2.814.68 Hours
Factors	14 SPOs on the B-Nights Shift		730	OT Hours Each	0.33699			
							0.81727 ISYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY	/ GUARDS	W210H Protective Force A-Nights		Linear	2.814.68 Hours
Fastore	720 OT Hours Ea		1.4	SDOs on the A Nights Shift	0.33600			

#### Line Item 3 - Access Control SPOs

0.81727 [SYS 060100] .9285 - Target Adj

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Access Control SPOs activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes the SERP required access control functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. Access Control posts determination is consistent with closure project activity requirements and will be evaluated as site closes. These posts and the number staffed to each are driven by classified vulnerability assessments, the SERP, and the SSSP:

18 SPOs x 1,360 ST Hours = 24.48018 SPOs x 730 OT Hours = 13,140

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM:1) Access Control 44 SPOs 44,532 Hours Straight Time 23,958 Hours Over time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Access Control decreased by 28 SPOs 24,480 Hours Straight Time 20,052 hours straight time and 13,140 Hours Over time

10,818 hours over time.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

s		C	ost Element			Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGH1	TIME BASE	L080	SECURITY	/ GUARDS	W206H	Protective Force B-Davs	Linear	2.247.34	Hours
F	actors	1360	Straight Time Hours		6	SPOs on the B-Day shift		0.33699			
_					,				0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	750	STRAIGH1	TIME BASE	L080	SECURITY	/ GUARDS	W208H	Protective Force A-Davs	Linear	2.247.34	Hours
F	actors	1360	Straight Time Hours		6	SPOs ont he A-day shift		0.33699			
_					,				0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	750	STRAIGH1	TIME BASE	L080	SECURITY	/ GUARDS	W209H	Protective Force B-Nights	Linear	2,247.34	Hours
F	actors	1360	Straight Time Hours		6	SPOs on the B-Night shift		0.33699			
_					,				0.81727 [SYS 06010	0] .9285 - Targe	t Adi
	750	STRAIGH1	TIME BASE	L080	SECURITY	/ GUARDS	W210H	Protective Force A-Nights	Linear	2,247.34	Hours
F	actors	1360	St Hours Each		6	SPOs on the A-night Shift		0.33699			
_					,				0.81727 [SYS 06010	0] .9285 - Targe	t Adi
	751	OVERTIME	E BASE & PRE.	L080	SECURITY	/ GUARDS	W206H	Protective Force B-Days	Linear	1,206.29	Hours
F	actors	730	OT Hours Each		6	SPOs on the B-Day shift		0.33699			
_					,				0.81727 [SYS 06010	0] .9285 - Targe	t Adi
	751	OVERTIME	E BASE & PRE.	L080	SECURITY	/ GUARDS	W208H	Protective Force A-Davs	Linear	1.206.29	Hours
F	actors	730	OT Hours Ea		6	SPOs on the A-day Shift		0.33699			
_								•	0.81727 [SYS 06010	01 .9285 - Targe	t Adi

WBS No: 1FCA0F04 Rocky Flats Closure Project
Activity ID: 1F21503F10 Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl 1FCA

					Daseille Cost a	iu basis oi Estillate	Activity Filter	*	Starts In FY	*
751	OVERTIN	ME BASE & PRE.	L080	SECURIT	TY GUARDS	W209H Protective Force B-Nights		Linear	1.206.29	Hours
Factors	730	OT Hours Each	·	6	SPOs on the B-Night shift	0.33699		· ·	·	

751 OVERTIME BASE & PRE. L080 SECURITY GUARDS W210H Protective Force A-Nights Linear 1.206.29 Hours

Factors 730 OT Hours Ea 6 SPOs on the A-night shift 0.33699

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item 4 - Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DDE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOS). The OT pay is required by the CBA. SRT Training is 30 additional hours per SPO III requirement as outlined in the WSLLC annual Training Plan. The SPO III training program as outlined in the training plan was designed to meet all SPO II and SPO III requirements in the most efficient manner. We will budget 52 SPO to receive the additional 30 hours training. SRT Certification Classes are necessary to ensure WSLLC maintains SRT certification levels on shift(s) via a SRT certification pool.

TRAINING consists of the following breakdown:

SRT Maintenance Training: 52 SPO IIIs x 30 OT Hours = 1,560 hrs SRT Certification Training: 16 SPOs x 160 hours = 2,560 hrs. ES&H and Security Topics: 134 Armed SPOs X 83 OT Hrs = 11,122 hrs Physical Training: 134 SPOs X 1.5 OT Hrs X 52 Weeks = 10,452 hrs

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM:1) Training Hours 1 Lot 55,791 Hours Over Time

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: ITEM:1) Training Hours decreased by 1 Lot 25,694 Hours Over Time

55.791.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element			Skill		Department Cur		Quantity	Units
L	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	1.769.09	Hours
	Factors	6423.5 Training Hours B-Day Shift		0.33699					
_							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	1.769.09	Hours
	Factors	6423.5 Training Hours A-Day Shift		0.33699					
_							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	1.769.09	Hours
	Factors	6423.5 Training Hours B-Night Shift		0.33699					
_							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	1.769.09	Hours
	Factors	6423.5 Training Hours A-Night Shift		0.33699					

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 5 - Relief

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate** 

WBS Filter 1FCA

Proiect

Activity Filter

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes relief for the Special Response Team (SRT), alarm response, and SERP required access control functions, which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per

Baseline Devl

person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift overlap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on previous FY98 experience. From the historical charging surveys, we know there are 162 absence hours per SPO requirement that must be filled using relief. Since there are 168 continuous requirements, the total relief hours needed are 27,200. 27,200 hours divided by 1,360 (the basis for an hourly continuous employee) equals 20,22 relief requirements. 4 SPOs/SOS will be dedicated for relief.

4 SPOs x (1360 + 730 hours = 2090 hours) = 8,360 OT hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM:1) Relief Hours 25,836 Hours Straight Time 1 Lot 22,988 Hours Overtime

UNIT COST ADJUSTMENT FACTOR:

ITEM:1) Relief Hours decreased by 1 Lot 8,360 Hours Overtime

25,836 straight time hours and decreased by 14,628

overtime hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

1FCA0F04

1F21503F10

s	C	ost Element			Skill		Department	Curve	Quantity Unit	its
750	STRAIGHT	TTIME BASE	L080	SECURITY	GUARDS	W206H	Protective Force B-Davs	Linear	374.56 Hours	3
Factors	1360	ST Hours		1	SPOs on the B-Day Shift		0.33699			
	1							0.81727 [SYS 060 <sup>-</sup>	1001 .9285 - Target Adi	
750		TTIME BASE	L080	SECURITY		W208H	Protective Force A-Davs	Linear	374.56 Hours	š
Factors	1360	ST Hours		1	SPOs on the A-Day Shift		0.33699			
	T			I					1001 .9285 - Target Adi	
750		TIME BASE	L080	SECURITY			Protective Force B-Nights	Linear	374.56 Hours	ì
Factors	1360	ST Hours		1	SPOs on the B-Noghts Shift		0.33699			
750	OTDAIGUIT	ETIME DAGE	1.000	OFOLIDITY	CHARRO	14/04 01 1	D t ti E ANI It		1001 .9285 - Target Adi	
750		TIME BASE St Hours	L080	SECURITY	SPOs on the A-Nights Shift	W210H	Protective Force A-Nights	Linear	374.56lHours	<u>.                                    </u>
Factors	1360	St Hours		ļ	SPOS on the A-Nights Shift		0.33699	0.91727 [SVS.060]	1001 .9285 - Target Adi	
751	OVEDTIME	E BASE & PRE.	1.080	SECURITY	CHARDS	Maden	Protective Force B-Days	U.81727 1515 060 Linear	2.590.22 Hours	
Factors	2090	OT Hours Ea	LUGU	4.5	SPOs on the B-Day Shift	VVZU011	0.33699	Lilleal	2.330.22II IUUIS	
raciors	2030	OT Flours La		4.5	Si Os on the B-Bay Shint		0.00099	0.81727 ISYS 060:	1001 .9285 - Target Adi	
751	OVERTIME	E BASE & PRE.	1.080	SECURITY	GUARDS	W206H	Protective Force B-Days	Linear	201.05 Hours	3
Factors	730	OT Hours		1	SPOs on the B-Day Shift		0.33699			
								0.81727 [SYS 060 <sup>-</sup>	1001 .9285 - Target Adi	
751	OVERTIME	E BASE & PRE.	L080	SECURITY	GUARDS	W208H	Protective Force A-Davs	Linear	2.590.22 Hours	s
Factors	2090	OT Hours Each		4.5	SPOs on the A-Day Shift		0.33699			
								0.81727 [SYS 060 <sup>-</sup>	1001 .9285 - Target Adi	
751	OVERTIME	E BASE & PRE.	L080	SECURITY	GUARDS	W208H	Protective Force A-Davs	Linear	201.05 Hours	3
Factors	730	OT Hours		1	SPOs on A-Day Shift		0.33699			
	1			1				0.81727 [SYS 060:	1001 .9285 - Target Adi	
751		E BASE & PRE.	L080	SECURITY			Protective Force B-Nights	Linear	2.590.22 Hours	š
Factors	2090	OT Hours		4.5	SPOs on the B-Noghts Shift		0.33699			
-								0.81727 [SYS 060]	1001 .9285 - Target Adi	

WBS No: 1FCA0F04 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1F21503F10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** 

	Activity	Filter * Starts In FY *
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS W209H Protective Force B-Nights	Linear 201.05 Hours
Factors 730 OTHours	1 SPOs on the B-Noghts Shift 0.33699	
		0.81727 [SYS 060100] .9285 - Target Adi
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS W210H Protective Force A-Nights	Linear 2.590.22 Hours
Factors 2090 OT Hours	4.5 SPOs on the A-Nights Shift 0.33699	
		0.81727 [SYS 060100] .9285 - Target Adi
751 OVERTIME BASE & PRE.	L080 SECURITY GUARDS W210H Protective Force A-Nights	Linear 201.05 Hours
Fratama 720 OT Hours	1 SDOs on the A Nights Shift 0.33600	

SPOs on the A-Nights Shift 0.33699

0.81727 [SYS 060100] .9285 - Target Adj

### Line Item 6 - Supervision/Salary

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Supervision activities. This includes the yearly Full Time Equivalent (FTE) hours for a supervisory employee, which is 1,920 hours due to supervisors being exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc. The supervisory posts consist of the following with the number of supervisors assigned to each: LIMA 1, 4; LIMA 2, 4; LIMA 3, 4; Ranger 20, 4; Captains, 3; and Protective Force Scheduler, 1.

21 Supervisors x 1376 = 37,152 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM:1) Supervision 1 Lot 31,959 Hours

UNIT COST ADJUSTMENT FACTOR: REVISED UNITS: REVISED UNIT COSTS: 37,152 Hours ITEM:1) Supervision decreased by

5,193 hours.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

The first content of the fir		Cost Element		Skill		Department	Curve	Quantity	Units
T50   STRAIGHT TIME BASE   M010   FOREMEN / TEAM LEADS / GROUP   W208S   Protective Force A-Davs   Linear   2.115.14 Hours	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Davs	Linear	2.115.14	Hours
T50   STRAIGHT TIME BASE   M010   FOREMEN / TEAM LEADS / GROUP   W208S   Protective Force A-Davs   Linear   2.115.14   Hours	Factors	4 Lt. on B-Day Shift		1920 Hours		0.33699			
Total   Time   Tota							0.81727 [SYS 0601	001 .9285 - Targe	et Adi
750   STRAIGHT TIME BASE   M010   FOREMEN / TEAM LEADS / GROUP   W209S   Protective Force B-Nights   Linear   2.115.14 Hours	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W208S	Protective Force A-Davs	Linear	2.115.14	Hours
T50   STRAIGHT TIME BASE   M010   FOREMEN / TEAM LEADS / GROUP   W209S   Protective Force B-Nights   Linear   2.115.14   Hours	Factors	4 Lt. A-Day Shift		1920 Hours		0.33699			
Tactors   4							0.81727 [SYS 0601	001 .9285 - Targe	et Adi
Total   Straight time base   Mo10   Foremen / Team Leads / Group   W210s   Protective Force A-Nights   Linear   2.115.14   Hours	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	Linear	2.115.14	Hours
To   STRAIGHT TIME BASE   M010   FOREMEN / TEAM LEADS / GROUP   W210S   Protective Force A-Nights   Linear   2.115.14   Hours	Factors	4 Lt. B-Night Shift		1920 Hours Each		0.33699			
Tactors   1920   Hours   4   Lts. on A-night shift   0.33699   0.81727   ISYS 0601001 .9285 - Target Adi							0.81727 [SYS 0601	001 .9285 - Targe	et Adi
Name	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W210S	Protective Force A-Nights	Linear	2.115.14	Hours
750         STRAIGHT TIME BASE         M020         MANAGERS (GRADE 69 - 72)         W206S         Protective Force B-Davs         Linear         528.79 Hours           Factors         1920         Hours         1 Capt         0.33699         0.81727         ISYS 0601001         .9285 - Target Adi           750         STRAIGHT TIME BASE         M020         MANAGERS (GRADE 69 - 72)         W208S         Protective Force A-Davs         Linear         528.79 Hours           Factors         1920         Hours         1 Capt         0.33699         0.81727         ISYS 0601001         .9285 - Target Adi           750         STRAIGHT TIME BASE         M020         MANAGERS (GRADE 69 - 72)         W210S         Protective Force A-Nights         Linear         528.79 Hours	Factors	1920 Hours		4 Lts. on A-night shift		0.33699			
Tactors   1920   Hours   1   Capt   0.33699							0.81727 [SYS 0601	001 .9285 - Targe	et Adi
Tactors   1920   Hours   1   Capt   0.33699	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W206S	Protective Force B-Davs	Linear	528.79	Hours
750         STRAIGHT TIME BASE         M020         MANAGERS (GRADE 69 - 72)         W208S         Protective Force A-Davs         Linear         528.79 Hours           Factors         1920         Hours         1 Capt         0.33699           750         STRAIGHT TIME BASE         M020         MANAGERS (GRADE 69 - 72)         W210S         Protective Force A-Nights         Linear         528.79 Hours	Factors	1920 Hours				0.33699			
Factors         1920         Hours         1         Capt         0.33699           750         STRAIGHT TIME BASE         M020         MANAGERS (GRADE 69 - 72)         W210S         Protective Force A-Nights         Linear         528.79         Hours							0.81727 [SYS 0601	001 .9285 - Targe	et Adi
750         STRAIGHT TIME BASE         M020         MANAGERS (GRADE 69 - 72)         W210S         Protective Force A-Nights         Linear         528.79         Hours	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W208S	Protective Force A-Davs	Linear	528.79	Hours
750         STRAIGHT TIME BASE         M020         MANAGERS (GRADE 69 - 72)         W210S         Protective Force A-Nights         Linear         528.79         Hours	Factors	1920 Hours		1 Capt		0.33699			
750 STRAIGHT TIME BASE M020 MANAGERS (GRADE 69 - 72) W210S Protective Force A-Nights Linear 528.79 Hours							0.81727 [SYS 0601	001 .9285 - Targe	et Adi
	750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W210S	Protective Force A-Nights			
0.81727 [SYS 060100] .9285 - Target Adi	2 2231010	. 550				5.55555	0.81727 ISYS 0601	001 9285 - Targe	et Adi

WBS No: 1FCA0F04 Rockv Flats Closure Project Activity ID: 1F21503F10 Rockv Flats Closure Project Baseline Cost and Basis of Estimate Project WBS Filter Activity Filter \*

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE W207S Protective Force 5-Days Linear 528.79 Hours

Factors 1 Pro-Force Scheduler 1920 Hours 0.33699

#### Line Item 7 - Non-Labor

BOE

ESTIMATORS EXPERIENCE: The estimators experience comes from both the activity manager and budget analyst for this activity. DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE: - Individual Equipment Issue for 134 SPOs and 21 Supervisors (\$83,525) - Fixed Post Equipment (\$52,422) SRT Team Equipment: Equipment load bearing vests, NoMex gloves, Bela Klavas, Kevlar helmets, Ballistic trauma plates, hands off radio comm. (\$14,040) - Supervisor Office Equipment (\$2,600) - Vehicle markings 20 vehicles (\$5,800) Note: Full-face respirators are required to be maintained for all protective force members and supervisors due to responses in radiologically controlled areas. 206 respirators are maintained for this activity. EPD Batteries to include for 20 replacements (120 ea. X \$40/EPD = \$4,800/year) EPD Calibrations, need to to done annually for each EPD (120 ea. X \$150/EPD = \$18,000/year) Explosive Detection Supplies & Maintenance (\$25,000) MSA MCV-2P Respirators (\$48,039) Replacement Cartridges (\$7,170) M-45 Mask with hood (\$22,400) Replacement Cartridges (\$1,792) M401a respirator (\$4,515) Respirator parts (\$2,000) Pepper Spray Holders (\$650) Safety and Recognition Awards (\$8,000) Radio Replacement and Accessories: Radio Battery replacements (\$12,000) Individual chargers (\$1,200) Orion mobiles (\$21,000) Gloves (20% replacement of 250 pairs (\$2,000) Maintenance, calibration and repair of Radar/laser equipment with laptop computer (\$2,000) Mechanical Breaching (\$10,000) - CBW Chemical Protection Equipment (\$96,256) It is assumed there will be no additional requirements associated with CBW. Supplies Total: \$445,209 (A5T) State Use Tax (3.8%) = \$16.918(A5H) Subcontracted Services: Boot and Shoe Repair (\$2,500), Uniform Tailoring (\$2,500)and Uniform Laundry (\$18,000) GSA Vehicle Leases 32 vehicles (32 vehicles x (\$350/mo x 12 mo. = 4,200)= 134,400)+ (32 x (10,000 annual miles x \$.30/mile = 3,000) = 96,000)= 230,400 - 9 Vans for transporting SPOs to post for each shift (9 vans x (\$330/mo x 12 mo. = 3,960) = 35,640 + (9 x(10,000 annual miles x \$.27/mile = 2,700) = 24,300) = 59.940- 2 Tahoes for SRT and equipment (2 vehicles x (\$350/mo x 12 mo. = 5,700) = 8,400) + (2 x (10,000 annual miles x \$.32/mile = 3,200) = 6,400) = 14,800. - Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x (\$1.20/ gallon x 43 vehicles = 51.6)= \$42,999.83 Travel: Registration Fees Harvey Point for Explosive Breaching Training for 4 Salary lieutenants (\$6,500) CTA Supervisor/Management Development for 10 supervisors (\$15,000) - CTA Management Development for 3 supervisors in Albuquerque, NM. (\$3,200) SRT Tactical Entry Panel- Breaching recertification (\$10,000) Protective Force Quality Pane/Location TBD (Attendance at these panels is beneficial because policies and directives are formulated and allows the site provide input to possible costly new requirements) (\$3,000) Security Police Officer Training Competition (SPOTC)(\$8,200) Off-Site Shooting Range Membership (\$2,400 x 4 = \$9,600) BREAKDOWN OF HISTORICAL DATA: UNITS: UNIT COSTS: ITEM: 1) Pro Force Non-labor 1 Lot 1,109,547 (Supplies)

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0F04 Activity ID: 1F21503F10

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

346,026 (Subcontractor Services)

250,146 (Rentals)

61,469 (Travel)

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Pro Force Non-labor 1 Lot decreased by 667,794 dollars for supplies, \$323,026 for subcontractor, and \$15,569 for travel; and increased

by \$100,994 for rentals.

471,585 Dollars(Supplies) 23,000 Dollars(Subcontractor) 348,140 Dollars(Rentals) 55,500 Dollars(Travel) 17,920 Dollars(State Tax)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S	Cost Element		Skill		<u>Department</u>	Curve	Ouantity Units
A5C	SUPPLIES	0000	NONE	W206H	Protective Force B-Davs	Linear	122.614.70 Dollars
Factors	445209 Dollars		0.33699				
	T.				_	0.81727 [SYS 060100	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W206H	Protective Force B-Davs	Linear	6.334.42 Dollars
Factors	23000 Dollars		0.33699				
				,		0.81727 [SYS 060100	01 .9285 - Target Adi
A5L	RENTALS	0000	NONE	C106S	Business Management Office	Linear	95.881.01 Dollars
Factors	348140 Dollars		0.33699				
				,		0.81727 [SYS 060100	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206H	Protective Force B-Davs	Linear	15.285.22 Dollars
Factors	55500 Dollars		0.33699				
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5T	TAXES	0000	NONE	W206H	Protective Force B-Davs	Linear	4.659.38 Dollars
Factors	16918 Dollars		0.33699				

#### Line Item 8 - Grievances & Arbitrations

BOE

SOURCE OF DATA:

ESTIMATORS EXPERIENCE:

The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

This line item will fund a small expected liability resulting from the settlement of union grievances and arbitrations. \$1.000

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: 1 Lot 359 Dollars

ITEM: 1) Miscellaneous Expense

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Miscellaneous Expense 1,000 Dollars 1 Lot

increased by 641 dollars.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces		Cost Element		Skill		Department	Curve	Ouantity	Units
	A5R	MISC EXPENSES	0000	NONE	W206H	Protective Force B-Davs	Linear	275.41	Dollars

Factors 1000 Dollars. See Line Item BOE 0.33699

0.81727 [SYS 060100] .9285 - Target Adj

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 9 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA: The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

1FCA0F04 WBS No: Activity ID: 1F21503F10

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter Activity Filter

1FCA

Starts In FY

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 134 out of 160 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has 1 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. X 67 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 67 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 67 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 67 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 67 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 67 SPOs.

This activity funds 134 out of 160 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA UNIT COST: ITEM: 1) Shift premiums 259,286 Dollars 1 Lot

UNIT COST ADJUSTMENT FACTOR:

ITEM: 1) Shift premiums increased 328,824 Dollars 1 Lot

by 69,538 dollars.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resourc

rces		Cost Element		Skill	Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	W206H Protective Force B-Davs	Linear	90.561.20	Dollars

Factors 328824 Dollars 0.33699

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

## Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	706.443.30	Dollars
	Factors	706443 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	271.048.20	Dollars

**Factors** 271048 Dollars

Activity ID: 1F21504F10 Description: Protective Force 4	Cost Risk	1 Schedule Risk	3
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Line Item	Description	Quantity	Units Bo	DE Labor	Labor Hours	Labor Cost	Materials/ Sub	0 2	Total Prime	Burden Cost	Total Cost
			T	pe Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Alarm Response	1.00	each F	C 119.150	119.150	2.700.015	0	0	2.700.015	869.056	3.569.071
2	Training	1.00	each F	C 9.179	9.179	265.628	0	0	265.628	85.498	351.126
3	Supervision	1.00	each F	C 32.432	32.432	1.104.965	0	0	1.104.965	355.656	1.460.621
4	Non-Labor	1.00	each F	C (	0	0	255.972	0	255.972	0	255.972
5	Shift Premiums	1.00	each F	C (	0	0	125.892	0	125.892	40.521	166.413
SYS	Contingency And Escalation	1.00	ea E	E (	0	0	0	1.781.423	1.781.423	0	1.781.423
Total for Activity 1F21504F10:						4.070.608	381.864	1.781.423	6.233.895	1.350.730	7.584.626

#### Line Item 1 - Alarm Response

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Ouery dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Securtiy Police Officers activities. The Protective Force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the SPO functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous

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WBS No: 1FCA0F04 Activity ID: 1F21504F10

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter Activity Filter

1FCA

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. There are 27 SPO II;s and four continous posts.

27 SPOs x 1360 hours = 36,720 Hours 27 SPOs x 730 hours = 19,710 Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: INTT COSTS:

ITEM: 1) SPO I's 27 SPOs 36,720 Hours Straight Time 19,710 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

	Cost Element	Skill	Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	L080 SECURITY GUARDS	W206H Protective Force B-Davs	Linear	19.383.31 Hours
Factors	6.75 SPOs	1360 Hours	2.58356		
				0.81727 ISYS 060	1001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L080 SECURITY GUARDS	W208H Protective Force A-Davs	Linear	19.383.31 Hours
Factors	6.75 SPOs	1360 Hours	2.58356		
				0.81727 ISYS 060	1001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L080 SECURITY GUARDS	W209H Protective Force B-Nights	Linear	19.383.31 Hours
Factors	6.75 SPOs	1360 Hours	2.58356		
	T.			0.81727 [SYS 060	1001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L080 SECURITY GUARDS	W210H Protective Force A-Nights	Linear	19.383.31 Hours
Factors	6.75 SPOs	1360 Hours	2.58356		
	T.			0.81727 [SYS 060	1001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W206H Protective Force B-Davs	Linear	10.404.28 Hours
Factors	6.75 SPOs	730 Hours	2.58356		
	T.			0.81727 [SYS 060	1001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Davs	Linear	10.404.28 Hours
Factors	6.75 SPOs	730 Hours	2.58356		
	T.			0.81727 [SYS 060	1001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W209H Protective Force B-Nights	Linear	10.404.28 Hours
Factors	6.75 SPOs	730 Hours	2.58356		
	T.			0.81727 [SYS 060	1001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W210H Protective Force A-Nights	Linear	10.404.28 Hours
Factors	730 Hours	6.75 SPOs	2.58356		

#### Line Item 2 - Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA.

TRAINING consists of the following breakdown based on the assumption B371 PA closes 03/03/03:

ES&H and Security Topics: 27 SPOs X 83 OT Hrs = 2,241 hrs

6/23/00 10:00:51 AM Page 273 of 320 OFFICIAL USE ONLY WBS No: 1FCA0F04 Rockv Flats Closure Proiect
Activity ID: 1F21504F10 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Filter \* Starts In FY

Physical Training: 27 SPOs X 1.5 OT Hrs X 52 Weeks = 2,106 hrs.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM:1) Training Hours 1 Lot 4,347 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element			<u>Skill</u>		<u>Department</u>	Curve	Quantity	Units
L	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	2.294.64	Hours
	Factors	1086.75 Training Hours B-Day Shift		2.58356					
_							0.81727 [SYS 06010	01 .9285 - Target	t Adi
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	2.294.64	Hours
	Factors	1086.75 Training Hours A-Day Shift		2.58356					
-							0.81727 [SYS 06010	01 .9285 - Target	t Adi
	751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2.294.64	Hours
	Factors	1086.75 Training Hours B-Night Shif	t	2.58356					
_							0.81727 [SYS 06010	01 .9285 - Target	t Adi

Factors 1086.75 Training Hours A-Night Shift 2.58356

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 3 - Supervision

#### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Supervision activities. This includes the yearly Full Time Equivalent (FTE) hours for a supervisory employee, which is 1,920 hours due to supervisors being exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and includes allowances for vacation, sick leave, etc. The supervision consists of three lieutenants, one Captian, one Pro-Force Manager.

8 Supervisors x 1920 = 15,360 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM:1) Supervision 1 Lot 9,600 Hours

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

;	Cost Element		Skill		Department	Curve	Ouantity Units
750	50 STRAIGHT TIME BASE M010 FO		FOREMEN / TEAM LEADS / GROUP	W206S	Protective Force B-Davs	Linear	8.108.05 Hours
Factors	2 Lt. on B-Day Shift		1920 Hours		2.58356		
_						0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W208S	Protective Force A-Davs	Linear	8.108.05 Hours
Factors	2 Lt. A-Day Shift		1920 Hours		2.58356		
_	T.					0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W209S	Protective Force B-Nights	Linear	8.108.05 Hours
Factors	2 Lt. B-Night Shift		1920 Hours		2.58356		
						0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	M020	MANAGERS (GRADE 69 - 72)	W207S	Protective Force 5-Davs	Linear	8.108.05 Hours
Factors	2 Captain		1920 Hours		2.58356		
						0.81727 [SYS 06010	001 .9285 - Target Adi

#### Line Item 4 - Non-Labor

BOE ESTIMATORS EXPERIENCE:

The estimators experience comes from both the activity manager and budget analyst for this activity.

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## *WBS No:* 1FCA0F04 *Activity ID:* 1F21504F10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

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DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:
It is assumed the B371 PA closes 03/03/03 therefor requirements for supplies decreases.
Individual Equipment Issue for 27 SPOs and 5 supervisors ($3,637)
Supervisors Office Equipment ($100)
 - DEF Tec Respirators ($26)
 Replacement Cartidges ($230)
 M401a respirator ($144)
 Respirator parts ($70)
 Pepper Spray Holders ($23)
 Safety and Recognition Awards ($280)
 Radio Replacement and Accessories:
 Radio Battery replacements ($420)
 Individual chargers ($40)
 Orion mobiles ($733)
 Ammunition (5,880)
 Gloves (20% replacement = 5 pairs) ($83)
Supplies Total: $11,666
(A5T) State Use Tax (3.8\%) = $443
(A5H) Subcontracted Services:
- Boot and Shoe Repair ($100), Uniform Tailoring ($100) and Uniform Laundry ($720)
(A5M) Rentals ($106,600):
 GSA Vehicle Leases 13 vehicles (13 vehicles x ($350/mo x 12 mo. = 4,200) = 54,600) + (13 x (10,000 annual miles x $.30/mile = 3,000) = 39,000) = 93,600
 Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x ($1.20/ gallon x 13 vehicles = 15.6) = $13,000
- CTA Supervisor/Management Development for 10 supervisors ($600)
 CTA Management Development for 1 supervisor in Albuquerque, NM. ($1,000)
BREAKDOWN OF HISTORICAL DATA:
                                         UNITS:
                                                   UNIT COSTS:
ITEM: 1) Pro Force Non-labor
                                                   11,666 (Supplies)
                                         1 Lot
                                                      920 (Subcontractor Services)
                                                  106,600 (Rentals)
                                                    1,600 (Travel)
                                                      443 (State Use Tax)
This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of
more or less than one year.
This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.
```

#### Resources

Cost Element

A5C	SUPPLIES		0000	NONE	W206H	Protective Force B-Davs	Linear	24.632.43 Dollars	
Factors	11666	Dollars		2.58356					
							0.81727 [SYS 060	0100] .9285 - Target Adj	
A5H	SUBCONT	RACTED SRVS	0000	NONE	W206H	Protective Force B-Days	Linear	1,942.55 Dollars	
Factors	920	Dollars. See Line Item BOE	Ē	2.58356					
								0100] .9285 - Target Adj	
A5L	RENTALS		0000	NONE	C106S	Business Management Office	Linear	225,082.90 Dollars	
Factors	106600	Dollars		2.58356					
				•			0.81727 [SYS 060	0100] .9285 - Target Adj	
A5M	TRAVEL/TI	RAIN/RELOCAT	0000	NONE	W206H	Protective Force B-Days	Linear	3,378.35 Dollars	
Factors	1600	Dollars. See Line Item BOE	Ē	2.58356					
							0.81727 [SYS 060100] .9285 - Target Adi		

Department

Skill

Curve

**Ouantity** 

Units

WBS No: 1FCA0F04 Rocky Flats Closure Project
Activity ID: 1F21504F10 Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY \*
Linear 935.38 Dollars

 A5T
 TAXES
 0000
 NONE

 Factors
 443
 Dollars. See Line Item BOE
 2.58356

W206H Protective Force B-Days

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item 5 - Shift Premiums

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 27 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has 1 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. X 13.5 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 3: (\$.47 Premium x 1.0T) x 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs. Sunday: (.70 Premium X 1.0T) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 13.5 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 13.5 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs.

This activity funds 27 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Shift premiums 1 Lot 59,623 Dollars

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year..

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

ces		Cost Element	Skill	Department	Curve	Quantity Units
	754	OTHER PREMIUMS	0000 NONE	W206H Protective Force B-Days	Linear	125.892.30 Dollars
	Factors	50623 Dollars	2 59356			

Factors 59623 Dollars 2.583

0.81727 [SYS 060100] .9285 - Target Adj

## Line Item SYS - Contingency And Escalation

BOE Resource

esources	Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	1.129.793.00	Dollars
	Factors 1129793 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	651.630.50	Dollars

Factors 651631 Dollars

Activity ID: 1F2	1505F10 Description: Protective Force 5							Cost Risk	1 Schedule R	Risk 3		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	1.00	each	HC	5.457	5.457	123.649	0	0	123.649	43.030	166.678	
2	1.00	each	HC	420	420	12.165	0	0	12.165	4.233	16.398	
3	Non-Labor	1.00	each	HC	0	0	0	11.421	0	11.421	0	11.421
4	4 Shift Premiums			HC	0	0	0	5.660	0	5.660	1.970	7.630
SYS	SYS Contingency And Escalation		ea	EE	0	0	0	0	171.117	171.117	0	171.117
	Tot	tal for Activi	ty 1F21505F	<del>-</del> 10:		5.877	135.813	17.081	171.117	324.011	49.233	373.244

### Line Item 1 - Alarm Response

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

WBS No: 1FCA0F04 Activity ID: 1F21505F10

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter

1FCA Activity Filter

Starts In FY

The historical data is for the Protective Force Securtiy Police Officers activities. The Protective Force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the SPO functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. There are 27 SPO II;s and four continous posts.

27 SPOs x 1360 hours = 36,720 Hours 27 SPOs x 730 hours = 19,710 Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM: 1) SPO I's 27 SPOs 36,720 Hours Straight Time 19,710 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

3	Cost Element	Skill	Department	Curve	Quantity Units
750	STRAIGHT TIME BASE	L080 SECURITY GUARDS	W206H Protective Force B-Davs	Linear	887.67 Hours
Factors	2.75 SPOs	1360 Hours	0.29041		
	T		T	0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L080 SECURITY GUARDS	W208H Protective Force A-Davs	Linear	887.67 Hours
Factors	2.75 SPOs	1360 Hours	0.29041		
				0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L080 SECURITY GUARDS	W209H Protective Force B-Nights	Linear	887.67 Hours
Factors	2.75 SPOs	1360 Hours	0.29041		
				0.81727 [SYS 06010	001 .9285 - Target Adi
750	STRAIGHT TIME BASE	L080 SECURITY GUARDS	W210H Protective Force A-Nights	Linear	887.67 Hours
Factors	2.75 SPOs	1360 Hours	0.29041		
				0.81727 [SYS 06010	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W206H Protective Force B-Davs	Linear	476.47 Hours
Factors	2.75 SPOs	730 Hours	0.29041		
				0.81727 [SYS 06010	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W208H Protective Force A-Davs	Linear	476.47 Hours
Factors	2.75 SPOs	730 Hours	0.29041		
				0.81727 [SYS 06010	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W209H Protective Force B-Nights	Linear	476.47 Hours
Factors	2.75 SPOs	730 Hours	0.29041		
				0.81727 [SYS 06010	001 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SECURITY GUARDS	W210H Protective Force A-Nights	Linear	476.47 Hours
Factors	730 Hours	2.75 SPOs	0.29041		

#### Line Item 2 - Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical

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0.81727 [SYS 060100] .9285 - Target Adi

*WBS No:* 1FCA0F04 *Activity ID:* 1F21505F10

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

WBS Filter 1FCA
Activity Filter \*

Proiect

Baseline Devl

Starts In FY

Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA.

TRAINING consists of the following breakdown based on the assumption B371 PA closes 03/03/03:

ES&H and Security Topics: 11 SPOs X 83 OT Hrs = 913 hrs

Physical Training: 11 SPOs X 1.5 OT Hrs X 52 Weeks = 858 hrs.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS:

ITEM:1) Training Hours 1 Lot 1,771 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element				Skill		Department	Curve	<i>Ouantity</i>	Units
	751	OVERTIME I	BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	105.08	Hours
	Factors	442.75	Training Hours B-Day Shift		0.29041					

						0.81727 [S	SYS 0601001 .928	35 - Target	í Adi
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	r	105.08 H	Hours

Factors 442.75 Training Hours A-Day Shift 0.29041

 751
 OVERTIME BASE & PRE.
 L080
 SECURITY GUARDS
 W209H
 Protective Force B-Nights
 Linear
 105.08 Hours

Factors 442.75 Training Hours B-Night Shift 0.29041

751 OVERTIME BASE & PRE. L080 SECURITY GUARDS W210H Protective Force A-Nights Linear 105.08 Hours

Factors 442.75 Training Hours A-Night Shift 0.29041

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 3 - Non-Labor

#### BOE

ESTIMATORS EXPERIENCE:

The estimators experience comes from both the activity manager and budget analyst for this activity.

DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:

It is assumed the B371 PA closes 03/03/03 therefor requirements for supplies decreases.

Individual Equipment Issue for 11 SPOs (\$1,250)

- DEF Tec Respirators (\$10)

- Replacement Cartidges (\$92)

- M401a respirator (28)

- Respirator parts (\$28)

- Pepper Spray Holders (\$9)

- Safety and Recognition Awards (\$112)

- Radio Replacement and Accessories:

- Radio Battery replacements (\$168)

- Individual chargers (\$16)

- Orion mobiles (\$293)

- Ammunition (2,352)

- Gloves (20% replacement = 5 pairs) (\$33)

Supplies Total: \$4,391

(A5T) State Use Tax (3.8%) = \$167

(A5H) Subcontracted Services:

- Boot and Shoe Repair (\$100), Uniform Tailoring (\$100) and Uniform Laundry (\$720)

(A5L) Rentals (\$106,600):

- GSA Vehicle Leases 13 vehicles (13 vehicles x (\$350/mo x 12 mo. = 4,200)= 54,600)+ (13 x (10,000 annual miles x \$.30/mile = 3,000) = 39,000)= 93,600
- Gasoline for vehicles (10,000 annual miles/12 miles per gallon = 833.33) x (\$1.20/ gallon x 13 vehicles = 15.6)= \$13,000

WBS No: 1FCA0F04 Activity ID: 1F21505F10

## Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**

Proiect Baseline Devl WBS Filter 1FCA Activity Filter

Starts In FY

BREAKDOWN OF HISTORICAL DATA: ITEM: 1) Pro Force Non-labor

UNITS: 1 Lot.

4,391 (Supplies)

UNIT COSTS:

920 (Subcontractor Services)

106,600 (Rentals)

167 (State Use Tax)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Co	ost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	A5C	SUPPLIES		0000	NONE	W206H	Protective Force B-Days	Linear	1,042.18	Dollars
1	Factors	4391	Dollars		0.29041					
_						1		0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
	A5H	SUBCONT	RACTED SRVS	0000	NONE	W206H	Protective Force B-Davs	Linear	218.36	Dollars
1	Factors	920	Dollars. See Line Item BOI	Ē	0.29041					
_						1		0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
	A5L	RENTALS		0000	NONE	C106S	Business Management Office	Linear	10.120.38	Dollars
1	Factors	42640	Dollars		0.29041					
_								0.81727 ISYS 060100	01 .9285 - Targe	t Adi
	Δ5Τ	TAYES		0000	NONE	W206H	Protective Force R-Days	Linear	30.64	Dollare

A5T TAXES

Factors 167 Dollars. See Line Item BOE 0.29041

0.81727 [SYS 060100] .9285 - Target Adi

## Line Item 4 - Shift Premiums

#### ROF

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

#### DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 11 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has 1 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr, X 5.5 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr, x 5.5 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 5.5 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 5.5 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 5.5 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 5.5 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 5.5 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 5.5 SPOs + Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 5.5 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 5.5 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 5.5 SPOs.

This activity funds 27 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA IINITS: UNIT COST: ITEM: 1) Shift premiums 23,849 Dollars 1 Lot

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one vear..

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

## Resource

rces		Cost Element	nt Skill			Department	Curve	Quantity	Units
	754	OTHER PREMIUMS	0000	NONE	W206H	Protective Force B-Davs	Linear	5.660.43	Dollars

23849 Dollars 0.29041 Factors

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

Page 279 of 320 6/23/00 10:00:53 AM OFFICIAL USE ONLY WBS No: 1FCA0F04 Activity ID: 1F21505F10

Activity ID: 1FXXX504F1

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Fil Baseline Devl

Starts In FY

WBS Filter	1FCA
Activity Filter	*

Resources
-----------

es	Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	126.032.40	Dollars
Factor	s 126032 Dollars							
ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	45.084.45	Dollars

45084.5 Dollars

Description: Protective Force End Cost Risk 1 Schedule Risk 3

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
1	Alarm Response	0.21	each	HC	119.150	25.270	572.644	0	0	572.644	199.280	771.924
2	Training	0.21	each	HC	9.179	1.947	56.337	0	0	56.337	19.605	75.942
3	Supervision	0.21	each	HC	32.432	6.879	234.351	0	0	234.351	81.554	315.905
4	Non-Labor	0.21	each	HC	0	0	0	54.289	0	54.289	0	54.289
5	Shift Premiums	0.21	each	HC	0	0	0	26.700	0	26.700	9.292	35.992
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	943.690	943.690	0	943.690
	Tot	34.096	863.332	80.989	943.690	1.888.011	309.731	2.197.742				

#### Line Item 1 - Alarm Response

#### BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

#### DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Securtiy Police Officers activities. The Protective Force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This activity includes the SPO functions which are staffed 24 hours per day 365 days per year using a continuous shift. The continuous shift provides 182.5 available work days per person. Historical charging surveys indicate that on average, continuous employees charge 1,360 straight time hours per year. This can be validated by multiplying 170 days times 8 hours. Continuous SPOs are paid for 8 straight time hours per day and are absent from work an average of 12-13 days per year. Available overtime for the continuous shift amounts to 4.4949 hours times 182.5 days or 821 OT hours. The extra .4949 hours is the CBA required shift over-lap pay for transportation and weapons issuance. SPOs on the continuous shift work an average of 170 days per year. 170 days times 4.4949 OT hours equals 764 OT hours. We will only budget 730 OT hours per requirement based on FY 98 experience. There are 27 SPO II;s and four continous posts.

27 SPOs x 1360 hours = 36,720 Hours 27 SPOs x 730 hours = 19,710 Hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS:

UNIT COSTS:

TTEM: 1) SPO I's

27 SPOs

36,720 Hours Straight Time 19,710 Hours Over Time

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

s	Cost Element		Skill		Department	Curve	Quantity	Units
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	19.383.31	Hours
Factors	6.75 SPOs		1360 Hours		2.58356			
_						0.81727 [SYS 0601	001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	19.383.31	Hours
Factors	6.75 SPOs		1360 Hours		2.58356			
						0.81727 [SYS 0601	001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	19.383.31	Hours
Factors	6.75 SPOs		1360 Hours		2.58356			
						0.81727 [SYS 0601	001 .9285 - Targe	et Adi
750	STRAIGHT TIME BASE	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	19.383.31	Hours
Factors	6.75 SPOs		1360 Hours		2.58356			
		•				0.81727 [SYS 0601	001 .9285 - Targe	et Adi

WBS No: 1FCA0F04 Activity ID: 1FXXX504F1

## Rocky Flats Closure Project Recoling Cost and Resis of Estimate

Proiect WBS Filter

Baseline Devl 1FCA

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

			or Estimate	Activity Filter	*	Starts In FY *		
751	OVERTIME BASE & PRE.	L080 SEC	URITY GUARDS	W206H	Protective Force B-Davs		Linear	10.404.28 Hours
Factors	6.75 SPOs	73	0 Hours		2.58356			
							0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SEC	URITY GUARDS	W208H	Protective Force A-Davs		Linear	10.404.28 Hours
Factors	6.75 SPOs	73	0 Hours		2.58356			
							0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SEC	URITY GUARDS	W209H	Protective Force B-Nights		Linear	10.404.28 Hours
Factors	6.75 SPOs	73	0 Hours		2.58356			
							0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080 SEC	URITY GUARDS	W210H	Protective Force A-Nights		Linear	10.404.28 Hours
Factors	730 Hours	6.7	75 SPOs		2.58356			

Line Item 2 - Training

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Training activities. The protective force is staffed with hourly employees whose terms of employment are governed by the Collective Bargaining Agreement (CBA) between WSLLC and the United Government Security Officers of America (UGSOA). The CBA should be consulted in conjunction with this estimate. This includes ES&H, Security Topics Training, and Pursuit Training amounting to 83 hours training per SPO in accordance with the WSLLC Annual Training Plan, which is developed from a comprehensive training needs analysis. The Plan should be consulted in conjunction with this estimate. Weapons re-qualification training, (included in the 83 hours) is the semi-annual live fire qualification for all armed protective force personnel. Training is conducted with all assigned fire arms in use at RFETS in both day and night conditions as mandated by DOE order 5632.7a. Physical Training for Protective Force employees is required in 10 CFR 1046 and consists of 1.5 overtime hours per week for armed Security Police Officers (SPOs). The OT pay is required by the CBA.

TRAINING consists of the following breakdown based on the assumption B371 PA closes 03/03/03:

ES&H and Security Topics: 27 SPOs X 83 OT Hrs = 2,241 hrs

Physical Training: 27 SPOs X 1.5 OT Hrs X 52 Weeks = 2,106 hrs.

BREAKDOWN OF THE HISTORICAL COST DATA UNITS:

ITEM:1) Training Hours 4,347 Hours Over Time 1 Lot

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

						·	
3	Cost Element		Skill		Department	Curve	Ouantity Units
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W206H	Protective Force B-Davs	Linear	2.294.64 Hours
Factors	1086.75 Training Hours B-Day Shift		2.58356				
						0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W208H	Protective Force A-Davs	Linear	2.294.64 Hours
Factors	1086.75 Training Hours A-Day Shift		2.58356				
						0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W209H	Protective Force B-Nights	Linear	2.294.64 Hours
Factors	1086.75 Training Hours B-Night Shift	t	2.58356				
						0.81727 [SYS 06010	01 .9285 - Target Adi
751	OVERTIME BASE & PRE.	L080	SECURITY GUARDS	W210H	Protective Force A-Nights	Linear	2.294.64 Hours
Factors	1086 75 Training Hours A-Night Shit	it	2 58356				

#### Line Item 3 - Supervision

BOE

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Supervision activities. This includes the yearly Full Time Equivalent (FTE) hours for a supervisory employee, which is 1,920 hours due to supervisors being exempt and paid a salary based on 40 hours. This figure is derived from historical charging surveys and

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WBS No: 1FCA0F04 Activity ID: 1FXXX504F1

## **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter Activity Filter

1FCA

Starts In FY

includes allowances for vacation, sick leave, etc. The supervision consists of three lieutenants,one Captian,one Pro-Force Manager. 8 Supervisors x 1920 = 15,360 hours

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COSTS: ITEM:1) Supervision 9,600 Hours 1 Lot.

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es			Cost Element			Skill	Department			Curve	<b>Ouantity</b>	Units
	750	STRAIGH	IT TIME BASE	M010	FOREMEN	N / TEAM LEADS / GROUP	W206S	Protective Force B-Days		Linear	8,108.05	Hours
	Factors	2	Lt. on B-Day Shift		1920	Hours		2.58356				
_		ń.								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	750	STRAIGH	IT TIME BASE	M010	FOREMEN	N / TEAM LEADS / GROUP	W208S	Protective Force A-Davs		Linear	8.108.05	Hours
	Factors	2	Lt. A-Day Shift		1920	Hours		2.58356				
_		ń.								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	750	STRAIGH	IT TIME BASE	M010	FOREMEN	N / TEAM LEADS / GROUP	W209S	Protective Force B-Nights		Linear	8.108.05	Hours
	Factors	2	Lt. B-Night Shift		1920	Hours		2.58356				
_							1	T		0.81727 [SYS 06010	01 .9285 - Targe	t Adi
L	750	STRAIGH	IT TIME BASE	M020	MANAGE	RS (GRADE 69 - 72)	W207S	Protective Force 5-Davs		Linear	8.108.05	Hours

Captain 1920 Hours 2.58356 Factors

0.81727 [SYS 060100] .9285 - Target Adi

#### BOE

Line Item 4 - Non-Labor

```
ESTIMATORS EXPERIENCE:
The estimators experience comes from both the activity manager and budget analyst for this activity.
DESCRIPTION OF ITEMS COVERED BY THE ESTIMATORS EXPERIENCE:
It is assumed the B371 PA closes 03/03/03 therefor requirements for supplies decreases.
Individual Equipment Issue for 27 SPOs and 5 supervisors ($3,637)
Supervisors Office Equipment ($100)
 DEF Tec Respirators ($26)
 Replacement Cartidges ($230)
 M401a respirator ($144)
 Respirator parts ($70)
 Pepper Spray Holders ($23)
 Safety and Recognition Awards ($280)
 Radio Replacement and Accessories:
 Radio Battery replacements ($420)
 Individual chargers ($40)
 Orion mobiles ($733)
 Ammunition (5,880)
 Gloves (20% replacement = 5 pairs) ($83)
Supplies Total: $11,666
(A5T) State Use Tax (3.8\%) = $443
(A5H) Subcontracted Services:
 - Boot and Shoe Repair ($100), Uniform Tailoring ($100)and Uniform Laundry ($720)
(A5M) Rentals ($106,600):
 GSA Vehicle Leases 13 vehicles (13 vehicles x ($350/mo x 12 mo. = 4,200) = 54,600) + (13 x (10,000 annual miles x $.30/mile = 3,000) = 39,000) = 93,600
 Gasoline for vehicles - (10,000 annual miles/12 miles per gallon = 833.33) x ($1.20/ gallon x 13 vehicles = 15.6) = $13,000
Travel ($1,600):
  CTA Supervisor/Management Development for 10 supervisors ($600)
  CTA Management Development for 1 supervisor in Albuquerque, NM. ($1,000)
```

Page 282 of 320 6/23/00 10:00:54 AM OFFICIAL USE ONLY WBS No: 1FCA0F04 Activity ID: 1FXXX504F1

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

BREAKDOWN OF HISTORICAL DATA: UNITS: UNIT COSTS:

ITEM: 1) Pro Force Non-labor 1 Lot 11,666 (Supplies)

920 (Subcontractor Services)

106,600 (Rentals) 1,600 (Travel) 443 (State Use Tax)

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es 💄			ost Element		<u>Skill</u>		Department	Curve	Quantity Units
	A5C	SUPPLIES	3	0000	NONE	W206H	Protective Force B-Davs	Linear	24.632.43 Dollars
1	Factors	11666	Dollars		2.58356				
_								0.81727 [SYS 060100	01 .9285 - Target Adi
	A5H	SUBCONT	TRACTED SRVS	0000	NONE	W206H	Protective Force B-Davs	Linear	1.942.55 Dollars
1	Factors	920	Dollars. See Line Item BOI	Ē	2.58356				

					0.81727 [SYS 060100	01 .9285 - Target Adi
A5L	RENTALS	0000 NONE	C106S	Business Management Office	Linear	225.082.90 Dollars
Factors	106600 Dollars	2.58356				

						0.81727 [SYS 06010	001 .9285 - Targe	et Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W206H	Protective Force B-Davs	Linear	3.378.35	Dollars

Factors 1600 Dollars. See Line Item BOE 2.58356

						0.01/2/ 1010	100 1001 .9203 - Taluel Au
A5T	TAXES	0000	NONE	W206H	Protective Force B-Davs	Linear	935.38 Dollars

Factors 443 Dollars See Line Item BOF 2 58356

0.81727 [SYS 060100] .9285 - Target Adi

## BOE SOURCE OF H

SOURCE OF HISTORICAL DATA:

The historical data is the FY98 Actual Cost Report 002 and 002A dated September 1998 and PeopleSoft Query dated September 1998.

DESCRIPTIONS OF ITEM ESTIMATED

The historical data is for the Protective Force Shift Premiums activities. Shift premiums are paid to all hourly employees per the Collective Bargaining Agreement (CBA). The CBA requires that employees who work between the hours of 3:45 p.m. and 11:45 p.m. is estimated to receive 40 cents per hour and employees who work between 11:45 p.m. and 7:45 a.m. is estimated to receive 47 cents per hour. Overtime premium also applies to these shift premiums after an employee has worked eight (8) hours on one shift. Hourly employees should also receive 45 cents per hour premium for all straight time hours worked on Saturday and 70 cents per hour for all straight time hours worked on Sunday. Unlike shift differential, Saturday/Sunday premiums are not applied to overtime hours. This activity funds 27 SPOs of the shift premium for Continuous Day and Night shifts. Continuous Day has 1 2nd Shift and two 3rd Shifts. Shift 2: (\$.40 Premium x 1.5 OT) x 2 Hrs/day x 365 work days/yr. X 13.5 SPOs + Shift 3: (\$.47 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 3: (\$.47 Premium x 1.0T) x 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs. Sunday: (.70 Premium X 1.0T) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs.

Continuous Night shifts. Continuous Nights has (2) 2nd Shift and (2) 3rd Shifts. Shift 2: (\$.40 Premium x 1 OT) x 6 Hrs/day x 365 work days/yr. x 13.5 SPOs + Shift 2: (\$.40 Premium x 1.5 OT) x .5 Hrs/day x 365 work days/yr. x 13.5 SPOs Shift 3: (\$.47 Premium x 1.5 OT) x 4 Hrs/day x 365 work days/yr. x 13.5 SPOs Shift 3: (\$.47 Premium x 1 OT) x 2 Hrs/day x 365 work days/yr. x 13.5 SPOs. Saturday: (.45 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs. Sunday: (.70 Premium X 1 OT) X 8 Hrs/days X 19.5 day/yr. X 13.5 SPOs.

This activity funds 27 SPOs

BREAKDOWN OF THE HISTORICAL COST DATA UNITS: UNIT COST: ITEM: 1) Shift premiums 1 Lot 59,623 Dollars

This is an annual Basis of Estimate calculated in FY00 dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year..

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cos	t Element	Skill	Department	Curve	Ouantity	Units
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WBS No: 1FCA0F04 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1FXXX504F1 Baseline Cost and Basis of Estimate USS Filter 1FCA

Factors 59623 Dollars 2.58356

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Ouantity	Units
(	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	676.790.40	Dollars
Fa	ctors	676790 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	266.899.80	Dollars

actors 266900 Dollars

WBS No: 1FC	A0F05 Title: PRO FORCE/PHY FITNES	S										
Activity ID: 1F2	21501G10 Description: Pro Force Training 1							Cost Risk	1 Schedule F	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	PHY FITNESS & TRAINING MGMT	1.00	each	VQ	606	606	16.736	158.726	0	175.462	8.167	183.629
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	1.00	each	VQ	0	0	0	39.602	0	39.602	0	39.602
204	TRAINING OPERATIONS/Pro Force Training Courses	1.00	each	VQ	0	0	0	132.510	0	132.510	0	132.510
205	TRAINING OPERATIONS/Pro Force Range Operations	1.00	each	VQ	0	0	0	144.856	0	144.856	0	144.856
206 Training Operations/PF Range Lead Removal		1.00	each	VQ	145	145	3.491	1.679	0	5.170	1.704	6.873
208 CBT Administration		1.00	each	VQ	0	0	0	27.932	0	27.932	0	27.932
	tal for Activ	itv 1F21501	G10:		751	20.227	505.305	0	525.532	9.871	535.402	

#### Line Item 001 - PHY FITNESS & TRAINING MGMT

BOE

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,805 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote:

A5H TTS Subcontract \$458,276.00 A5H Maintenance Agreement - PF Testing & Training \$6,800.00 Material & Supplies: Annual Mgmt Assessment Activity \$100.00 Management & Tech Oversight \$400.00 PF Testing & Training \$5,000.00 Total Material & Supplies \$5,500.00 Travel/Training/Memberships: PF Testing & Training \$2,066.00 Units:

Units: Unit Cost:
Labor Hours for WSLLC Oversight 1 Lot 1805 hours

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To provide an annual Management Assessment of the Security Training & Physical Fitness Programs.

To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs.

To provide management and technical oversight to Security Training & Physical Fitness Program activities.

To provide the Protective Force physical fitness testing and training program.

Other Pertinent Information:

This activity provides for the fixed price contract for 2 Managers, some team lead responsibilities and some administrative support.

WBS No: 1FCA0F05 Activity ID: 1F21501G10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

#### Deliverables:

- 1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.
- 2) Program support to Kaiser-Hill and RFFO.
- 3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	606.17	Hours
	Factors	1805 Hours		0.35965					
							0.93376 [SYS 06210	01 0.933760889	- Final
	A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	1.847.04	Dollars
	Factors	5500 Dollars		0.35965					
							0.93376 [SYS 06210	01 0.933760889	- Final
	A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	2.283.62	Dollars
	Factors	6800 Dollars		0.35965					
					,		0.93376 [SYS 06210	01 0.933760889	- Final
	A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	153.901.10	Dollars
	Factors	458276 Dollars Subcontract		0.35965					
					,		0.93376 [SYS 06210	01 0.933760889	- Final
L	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	693.82	Dollars
	Factors	2066 Dollars		0.35965					

## Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

0.93376 [SYS 062100] 0.933760889 - Final

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract: \$97,019.70

Dyncorp & & ET support for Records/Library Subcontract \$15,350.00

Material & Supplies:

Training Plan & Curriculum \$200.00
Scheduling/CTA Coordination \$102.60
Records & Library Operation \$300.66
Records & Library Operation Training Software \$5,000.00

Total Material & Supplies \$5,603.26

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Ouoted:

- 1) To provide the FY01 Protective Force Training Plan and Curriculum.
- 2) To provide training scheduling and Central Training Academy (CTA) coordination.
- 3) To maintain the Protective Force and Security Training Records and Library Operations.

Other Pertinent Information:

Deliverables:

1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.
2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course attendance and project future requirements.

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*WBS No:* 1FCA0F05 *Activity ID:* 1F21501G10

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1FCA

Activity Filter \* Starts In FY

3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces	Cost Element	Skill	Department	Curve	Quantity Units
	A59 DYNCORP I&ET	0000 NONE	K100S Kaiser-Hill	Linear	5.138.14 Dollars
	Factor 15000 Dellara	0.25065			

*Factors* 15300 Dollars 0.35965

Factors 5603.26 Dollars 0.35965

A5H SUBCONTRACTED SRVS 0000 NONE W102S Operations/Training Linear 32.581.76 Dollars

Factors 97019.7 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

0.93376 [SYS 062100] 0.933760889 - Final

Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$391,846.00
A5C Material & Supplies:
Pro Force Training \$437.04

A5H Travel/Training:

Pro Force Training \$2,297.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course. 2)SPOTC selection and preparation.

Other Pertinent Information:

Materials will be provided by the Protective Force for SPOTC.

Deliverables:

1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and testing for the Protective Force. Conduct 1 SPO III Certification Course.
2)Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	Department	Curve	Ouantity Units
	A5C SUPPLIES	0000 NONE	W102S Operations/Training	Linear	146.77 Dollars
	Factors 437.04 Dollars	0.35965			
				0.93376 [SYS 062100	01 0.933760889 - Final
	A5H SUBCONTRACTED SRVS	0000 NONE	W102S Operations/Training	Linear	131.592.10 Dollars
	Factors 391846 Dollars	0.35965			
				0.93376 [SYS 062100	01 0.933760889 - Final
	A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	W102S Operations/Training	Linear	771.39 Dollars
	Factors 2297 Dollars	0.35965			

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

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*WBS No:* 1FCA0F05 *Activity ID:* 1F21501G10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY \*

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Date of Quote: February 8, 1999
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Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$194,512.50

A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00

A5C Materials & Supplies \$10,010.00

Ammunition Required: \$113,634.00

Maintenance of North Live Fire Range \$10,000.00

TOTAL A5C \$133,644.00

A5L GSA 1 Vehicle \$5,785.00

ASI GSA I Venicle \$5,785.00 ASM Travel \$5,785.00 ASB Shoothouse Roof Repairs \$32,000.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To operate the Protective Force Range.

Other Pertinent Information:

Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective Force.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

Cost Element	Skill	Department	Curve	Ouantity Units
A5B CONSTRUCTION	0000 NONE	K253S Remediation, Industrial & Site Serv	Linear	29.880.35 Dollars
Factors 32000 Dollars	1 Years			
			0.93376 [SYS 0621	001 0.933760889 - Final
A5C SUPPLIES	0000 NONE	W102S Operations/Training	Linear	44.881.15 Dollars
Factors 133644 Dollars	0.35965 Years			
			0.93376 ISYS 0621	001 0.933760889 - Final
A5H SUBCONTRACTED SRVS	0000 NONE	W102S Operations/Training	Linear	65.322.39 Dollars
Factors 194513 Dollars	0.35965 Years			
			0.93376 [SYS 0621	001 0.933760889 - Final
A5H SUBCONTRACTED SRVS	0000 NONE	W102S Operations/Training	Linear	886.58 Dollars
Factors 2640 Dollars	0.35965 Years			
			0.93376 [SYS 0621	001 0.933760889 - Final
A5L RENTALS	0000 NONE	C106S Business Management Office	Linear	1.942.75 Dollars
Factors 5785 Dollars	0.35965 Years			
			0.93376 [SYS 0621	001 0.933760889 - Final
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	W102S Operations/Training	Linear	1.942.75 Dollars
Factors 5785 Dollars	0.35965 Years			

#### Line Item 206 - Training Operations/PF Range Lead Removal

BOE

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours 1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours

1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours

Supplies = \$5,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

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0.93376 [SYS 062100] 0.933760889 - Final

WBS No: 1FCA0F05 Activity ID: 1F21501G10

**Rocky Flats Closure Project Baseline Cost and Basis of Estimate**  Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:

Original estimate from Dyncorp 2nd Qtr. FY98.

Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		(	Cost Element		Skill		Department	Curve	Quantity	Units
	750	STRAIGH	T TIME BASE	C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	Linear	96.72	Hours
	Factors	288	Hours		0.35965					
_								0.93376 [SYS 06210]	01 0.933760889	- Final
	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	24.18	Hours
	Factors	72	Hours		0.35965					
_								0.93376 [SYS 062100	01 0.933760889	- Final
	750	STRAIGH	T TIME BASE	P090	INDUSTRIAL HYGIENISTS	C101S	Health & Safety	Linear	24.18	Hours
	Factors	72	Hours		0.35965					
_								0.93376 [SYS 062100	01 0.933760889	- Final
	A5C	SUPPLIES	3	0000	NONE	W/102S	Operations/Training	Linear	1 670 13	Dollars

Factors 5000 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

#### Line Item 208 - CBT Administration

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Subcontract = \$83,174.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

Computer-Based Training Administration.

Other Pertinent Information:

Deliverables:

Schedule and provide computer-based training to Protective Force members.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

rces		Cost Element	Skill	Department	Curve	Quantity	Units
	A5H	SUBCONTRACTED SRVS	0000 NONE	W102S Operations/Training	Linear	27.932.01	Dollars
		00474 D II					

83174 Dollars 0.35965

0.93376 [SYS 062100] 0.933760889 - Final

										0.000.0 10.0 002.0010.000.0000				
Activity ID:	<b>1F21501G12</b> Description: Pro Force Training FY01							Cost Risk	1 Schedule R	isk 1				
Line Iten	n Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost		
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost				
001	PHY FITNESS & TRAINING MGMT	1.00	each	VQ	705	705	19.472	184.667	0	204.139	9.288	213.427		
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	1.00	each	VQ	0	0	0	49.622	0	49.622	0	49.622		
204	TRAINING OPERATIONS/Pro Force Training Courses	1.00	each	VQ	0	0	0	166.039	0	166.039	0	166.039		
205	TRAINING OPERATIONS/Pro Force Range Operations	1.00	each	VQ	0	0	0	215.054	0	215.054	0	215.054		
206	Training Operations/PF Range Lead Removal	1.00	each	VQ	182	182	4.374	2.104	0	6.478	2.086	8.565		

Baseline Devl Project Rocky Flats Closure Project WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

		Daseillie	COSt and	a Dasis Oi E	Sumate	Activ	vity Filter *		Sto	rts In FY *	
208	CBT Administration	1.00 each	VQ	0	0	0	35.000	0	35.000	0	35.000
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	36.380	36.380	0	36.380
	To	Total for Activity 1F21501G12:			887	23.846	652.486	36.380	712.712	11.374	724.086

#### Line Item 001 - PHY FITNESS & TRAINING MGMT

1FCA0F05

1F21501G12

#### BOE

WBS No:

Activity ID:

WSLLC Oversight has been added to this Vendor Ouote. These hours were originally in the Operations Services activity. This is 1,805 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote:

A5H TTS Subcontract \$458,276.00 A5H Maintenance Agreement - PF Testing & Training \$6,800.00 Material & Supplies: Annual Mgmt Assessment Activity \$100.00 Management & Tech Oversight \$400.00 \$5,000.00 PF Testing & Training Total Material & Supplies \$5,500.00 Travel/Training/Memberships: \$2,066.00 PF Testing & Training

Units: Unit Cost: Labor Hours for WSLLC Oversight 1 Lot. 1805 hours

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To provide an annual Management Assessment of the Security Training & Physical Fitness Programs.

To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs.

To provide management and technical oversight to Security Training & Physical Fitness Program activities.

To provide the Protective Force physical fitness testing and training program.

Other Pertinent Information:

This activity provides for the fixed price contract for 2 Managers, some team lead responsibilities and some administrative support.

- 1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.
- 2) Program support to Kaiser-Hill and RFFO.
- 3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill		Department	Curve	<b>Ouantity</b>	Units
	750	STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	705.24	Hours
	Factors	1805 Hours	0.47807					
						0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
	A5C	SUPPLIES	0000 NONE	W102S	Operations/Training	Linear	2.148.92	Dollars
	Factors	5500 Dollars	0.47807					
						0.81727 [SYS 06010]	01 .9285 - Targe	t Adi
Į	A5H	SUBCONTRACTED SRVS	0000 NONE	W102S	Operations/Training	Linear	2.656.85	Dollars
	Factors	6800 Dollars	0.47807					

0.81727 [SYS 060100] .9285 - Target Adi

## 1FCA0F05 Rockv Flats Closure Project Project Baseline Devl 1F21501G12 Baseline Cost and Basis of Estimate Project WBS Filter 1FCA

A5H	SUBCONTRACTED SRVS	0000 NONE	W102S	Operations/Training	Linear	179.054.50 Dollars
Factors	458276 Dollars Subcontract	0.47807				

0.81727 ISYS 0601001.9285 - Target Adi

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W102S Operations/Training Linear 807.21 Dollars

Factors 2066 Dollars 0.47807

0.81727 [SYS 060100] .9285 - Target Adj

0.88021 [SYS 061400] .87987200 - System

Starts In FY

Activity Filter

#### Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

BOE

WBS No:

Activity ID:

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Ouote: TTS Fixed Price Subcontract: \$97.019.70

Dyncorp & & ET support for Records/Library Subcontract \$15,350.00

Material & Supplies:

Training Plan & Curriculum \$200.00
Scheduling/CTA Coordination \$102.60
Records & Library Operation \$300.66
Records & Library Operation Training Software \$5,000.00
Total Material & Supplies \$5,603.26

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

- 1) To provide the FY01 Protective Force Training Plan and Curriculum.
- 2) To provide training scheduling and Central Training Academy (CTA) coordination.
- 3) To maintain the Protective Force and Security Training Records and Library Operations.

Other Pertinent Information:

Deliverables:

- 1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.
  2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course attendance and project future requirements.
- 3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units
	A59	DYNCORP I&ET	0000	NONE	K100S	Kaiser-Hill	Linear	6.438.25	Dollars
	Factors	15300 Dollars		0.47807					
							0.88021 [SYS 06140	01 .87987200 - \$	System
	A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	2.357.85	Dollars
	Factors	5603.26 Dollars		0.47807					
							0.88021 [SVS.06140	1 87087200 - 9	System

A5H SUBCONTRACTED SRVS 0000 NONE W102S Operations/Training Linear 40.825.94 Dollars

Factors 97019.7 Dollars 0.47807

#### Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

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WBS Filter 1FCA
Activity Filter \*

0.00004 [CVC.064.400] 0.7007000 Cycles

0.88021 [SYS 061400] .87987200 - System

Baseline Devl

Starts In FY

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$391,846.00
A5C Material & Supplies:
Pro Force Training \$437.04
A5H Travel/Training:
Pro Force Training \$2,297.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course. 2)SPOTC selection and preparation.

Other Pertinent Information:

Materials will be provided by the Protective Force for SPOTC.

#### Deliverables:

1FCA0F05

1F21501G12

1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and testing for the Protective Force. Conduct 1 SPO III Certification Course.
2)Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

s		Cost Element	Skill	Department	Curve	Ouantity	Units
	A5C	SUPPLIES	0000 NONE	W102S Operations/Training	Linear	183.91	Oollars
	Factors	437.04 Dollars	0.47807				

A5H	SUBCONTRACTED SRVS	0000 NONE	W102S Or	perations/Training	Linear	164.889.00 Dollars
Factors	391846 Dollars	0.47807				

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W102S Operations/Training Linear 966.58|Dollars

*Factors* 2297 Dollars 0.47807

#### Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

Date of Quote: February 8, 1999

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$194,512.50 A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00 A5C Materials & Supplies \$20,010.00 Ammunition Required: \$195,390.00 Maintenance of North Live Fire Range \$20,000.00 TOTAL A5C \$235,400.00 A5L GSA 1 Vehicle \$5,785.00 A5M Travel \$5,785.00

A5M Travel \$5,785.00 A5B Shoothouse Roof Repairs \$32,000.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To operate the Protective Force Range.

Other Pertinent Information:

Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective

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*WBS No:* 1FCA0F05 *Activity ID:* 1F21501G12

# Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

Force.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element			Skill		Department	Curve	Ouantity Units
	A5B	CONSTRUCTION	0000	NONE		K253S	Remediation. Industrial & Site Serv	Linear	28.166.60 Dollars
	Factors	32000 Dollars		1 Y	Years				
								0.88021 ISYS 06140	001 .87987200 - Svstem
	A5C	SUPPLIES	0000	NONE		W102S	Operations/Training	Linear	99.056.41 Dollars
	Factors	235400 Dollars		0.47807 \	Years				
								0.88021 [SYS 06140	001 .87987200 - Svstem
	A5H	SUBCONTRACTED SRVS	0000	NONE		W102S	Operations/Training	Linear	81.850.94 Dollars
	Factors	194513 Dollars		0.47807 \	Years				
							_	0.88021 [SYS 06140	001 .87987200 - Svstem
	A5H	SUBCONTRACTED SRVS	0000	NONE		W102S	Operations/Training	Linear	1.110.91 Dollars
	Factors	2640 Dollars		0.47807 \	Years				
								0.88021 [SYS 06140	001 .87987200 - Svstem
	A5L	RENTALS	0000	NONE		C106S	Business Management Office	Linear	2.434.33 Dollars
	Factors	5785 Dollars		0.47807 \	Years				
							_	0.88021 [SYS 06140	001 .87987200 - Svstem
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W102S	Operations/Training	Linear	2.434.33 Dollars
	Factors	5785 Dollars		0.47807 \	Years				

#### Line Item 206 - Training Operations/PF Range Lead Removal

BOE

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours

1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours

1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours

Supplies = \$5,000.00 (buckets, etc. to be provided by WSLLC)

Supplies = \$5,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:

Original estimate from Dyncorp 2nd Qtr. FY98.

Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

Cost Element	Skill Department	Curve Quantity Units
750 STRAIGHT TIME BASE	C120 D&D SKILLED TRADES KG10H Remediation Steelworkers	Linear 121.19 Hours
Factors 288 Hours	0.47807	
		0.88021 [SYS 0614001.87987200 - System
750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP C103S Environmental Compliance	Linear 30.30 Hours
Factors 72 Hours	0.47807	
		0.88021 [SYS 061400] .87987200 - System
750 STRAIGHT TIME BASE	P090 INDUSTRIAL HYGIENISTS C101S Health & Safety	Linear 30.30 Hours
Factors 72 Hours	0.47807	

0.88021 [SYS 061400] .87987200 - System

0.88021 [SYS 061400] .87987200 - System

Rocky Flats Closure Proiect Proiect Baseline Cost and Basis of Estimate Proiect WBS Filter 1FCA

Factors 5000 Dollars 0.47807

0.88021 [SYS 061400] .87987200 - System

#### Line Item 208 - CBT Administration

1FCA0F05

1F21501G12

BOE

WBS No:

Activity ID:

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Subcontract = \$83,174.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time

periods of more or less than one year.

Description of Item Being Quoted: Computer-Based Training Administration.

Other Pertinent Information:

Deliverables:

Schedule and provide computer-based training to Protective Force members.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

rces	Cost Element	Skill	Department	Curve	Ouantity	Units
	A5H SUBCONTRACTED SRVS	0000 NONE	W102S Operations/Training	Linear	34,999.65	Dollars

Factors 83174 Dollars 0.47807

0.88021 [SYS 061400] .87987200 - System

### Line Item SYS - Contingency And Escalation

BOE

Re	SO	ur	ce	S

rces		Cost Element	Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT No Department	Linear	21.918.86	Dollars
	Factors	21918.9 Dollars						
	ESC	ESCALATION	0000	NONE	ZDEPT No Department	Linear	14.460.92	Dollars

Factors 14460.9 Dollars

Activity ID: 1F21502G10	Description: Pro Force Training 2				Cost Risk	1 Schedule F	₹isk	1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		Į
001	PHY FITNESS & TRAINING MGMT	1.00	each	VQ	2.392	2.392	66.035	588.763	0	654.798	26.103	680.902
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	1.00	each	VQ	0	0	0	127.843	0	127.843	0	127.843
204	TRAINING OPERATIONS/Pro Force Training Courses	1.00	each	VQ	0	0	0	273.558	0	273.558	0	273.558
205	TRAINING OPERATIONS/Pro Force Range Operations	1.00	each	VQ	0	0	0	468.044	0	468.044	0	468.044
206	Training Operations/PF Range Lead Removal	1.00	each	VQ	538	538	12.948	6.229	0	19.177	5.118	24.296
208	CBT Administration	1.00	each	VQ	0	0	0	103.609	0	103.609	0	103.609
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	188.062	188.062	0	188.062
	7	otal for Activit	v 1F21502	G10·		2 930	78 984	1 568 046	188 062	1 835 092	31 221	1 866 313

#### Line Item 001 - PHY FITNESS & TRAINING MGMT

BOE

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,920 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

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## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA

Baseline Cost and Basis of Estimate

Activity Filter \* Starts In FY

Vendor Ouote: A5H TTS Subcontract \$458,276.00 A5H Maintenance Agreement - PF Testing & Training \$6,800.00 Material & Supplies: Annual Mgmt Assessment Activity \$100.00 Management & Tech Oversight \$400.00 PF Testing & Training \$5,000.00 Total Material & Supplies \$5,500.00 Travel/Training/Memberships: PF Testing & Training \$2,066.00 Units: Unit Cost:

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

1920 hours

Description of Item Being Quoted:

Labor Hours for WSLLC Oversight

To provide an annual Management Assessment of the Security Training & Physical Fitness Programs.

1 Lot

- To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs.
- To provide management and technical oversight to Security Training & Physical Fitness Program activities.
- To provide the Protective Force physical fitness testing and training program.

Other Pertinent Information:

#### Deliverables:

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- 1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.
- 2) Program support to Kaiser-Hill and RFFO.
- 3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

BOE

WBS No:

Activity ID:

es		Cost Element		Skill		Department	Curve	Ouantity Units
L	750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	2.391.72 Hours
	Factors	1920 Hours		1.5242				
			,			T	0.81727 [SYS 060100	01 .9285 - Target Adi
L	A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	6.851.27 Dollars
	Factors	5500 Dollars		1.5242				
			,			T	0.81727 [SYS 060100	01 .9285 - Target Adi
L	A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	8.470.66 Dollars
	Factors	6800 Dollars		1.5242				
			ı				0.81727 [SYS 060100	01 .9285 - Target Adi
L	A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	570.867.70 Dollars
	Factors	458276 Dollars Subcontract		1.5242				
			,			T	0.81727 [SYS 060100	01 .9285 - Target Adi
L	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	2.573.59 Dollars
	Factors	2066 Dollars		1.5242				

#### Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

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0.81727 [SYS 060100] .9285 - Target Adi

# WBS No: 1FCA0F05 Rocky Flats Closure Project Activity ID: 1F21502G10 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Filter \* Starts In FY

0.81727 [SYS 060100] .9285 - Target Adj

Vendor Quote: TTS Fixed Price Subcontract: \$97,019.70

Material & Supplies:

Training Plan & Curriculum \$200.00
Scheduling/CTA Coordination \$102.60
Records & Library Operation \$300.66
Records & Library Operation Training Software \$5,000.00
Total Material & Supplies \$5,603.26

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

- 1) To provide the FY01 Protective Force Training Plan and Curriculum.
- 2) To provide training scheduling and Central Training Academy (CTA) coordination.
- 3) To maintain the Protective Force and Security Training Records and Library Operations.

Other Pertinent Information:

Deliverables:

- 1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.
  2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course attendance and project future requirements.
- 3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element	Skill	Department	Curve	Ouantity Units	
	A5C	SUPPLIES	0000 NONE	W102S Operations/Training	Linear	6.979.90 Dollars	
	Factors	5603.26 Dollars	1.5242				

					0.81727 ISYS (	0601001.9285 - Target Adı
A5H	SUBCONTRACTED SRVS	0000 NONE	W102S	Operations/Training	Linear	120.863.20 Dollars
Factors	97019.7 Dollars	1.5242	129			

#### Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$216,870.00 A5C Material & Supplies: Pro Force Training \$437.04

Pro Force Training \$2,297.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Ouoted:

1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course. 2)SPOTC selection and preparation.

Other Pertinent Information:

A5H Travel/Training:

Materials will be provided by the Protective Force for SPOTC.

Deliverables:

1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and

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1F21502G10

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

testing for the Protective Force. Conduct 1 SPO III Certification Course. 2)Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

ces		Cost Element		Skill	Department	Curve	<i>Ouantity</i>	Units
	A5C	SUPPLIES	0000	NONE W102S		Linear	544.41	Dollars
	F	427.04 Dollars		1 5040				

*Factors* 437.04 Dollars 1.5242

*Factors* 2297 Dollars 1.5242

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$194,512.50 A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00

A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00
A5C Materials & Supplies \$10,010.00
Ammunition Required: \$147,000.00
Maintenance of North Live Fire Range \$10,000.00
TOTAL A5C \$167,010.00

A5L GSA 1 Vehicle \$5,785.00 A5M Travel \$5,785.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To operate the Protective Force Range.

Other Pertinent Information:

Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective Force.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

3	Cost Element			Skill		Department	Curve	Ouantity Units
A5C	SUPPLIES	0000	NONE	W1	102S	Operations/Training	Linear	208.041.90 Dollars
Factors	167010 Dollars		1.5242 Y	/ears				
							0.81727 [SYS 0601	001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W1	102S	Operations/Training	Linear	242.301.40 Dollars
Factors	194513 Dollars		1.5242 Y	/ears				
_							0.81727 [SYS 0601	001 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W1	102S	Operations/Training	Linear	3.288.61 Dollars
Factors	2640 Dollars		1.5242 Y	/ears				
							0.81727 [SYS 0601	001 .9285 - Target Adi
A5L	RENTALS	0000	NONE	C1	06S	Business Management Office	Linear	7.206.29 Dollars
Factors	5785 Dollars		1.5242 Y	/ears				

WBS No: 1FCA0F05 Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1F21502G10 Baseline Cost and Basis of Estimate 1FCA

Activity Filter \* Starts In FY \*

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W102S Operations/Training Linear 7.206.29 Dollars

Factors 5785 Dollars 1.5242 Years

Line Item 206 - Training Operations/PF Range Lead Removal

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours 1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours

1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours

Supplies = \$5,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:

Original estimate from Dyncorp 2nd Qtr. FY98.

Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

BOE

BOE

s		(	Cost Element		Skill		Department	Curve	Ouantity	Units
Ĺ	750	STRAIGH	T TIME BASE	C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	Linear	358.76	Hours
	Factors	288	Hours		1.5242					
-								0.81727 [SYS 06010	001 .9285 - Targe	t Adi
L	750	STRAIGH	T TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	89.69	Hours
	Factors	72	Hours		1.5242					
_		· i						0.81727 [SYS 06010	01 .9285 - Targe	t Adi
L	750	STRAIGH	T TIME BASE	P090	INDUSTRIAL HYGIENISTS	C101S	Health & Safetv	Linear	89.69	Hours
	Factors	72	Hours		1.5242					
-								0.81727 [SYS 06010	01 .9285 - Targe	t Adi
L	A5C	SUPPLIES	S	0000	NONE	W102S	Operations/Training	Linear	6.228.79	Dollars
	Factors	5000	Dollars		1.52429					

Line Item 208 - CBT Administration

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Subcontract = \$83,174.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

Computer-Based Training Administration.

Other Pertinent Information:

Deliverables:

Schedule and provide computer-based training to Protective Force members.

Availability: Upon acceptance of signed contract.

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0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0F05 Rocky Flats Closure Project
Activity ID: 1F21502G10 Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

3S Filter 1FCA

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

es		Cost Element	Skill			Department	Curve	<i>Ouantity</i>	Units
	A5H	SUBCONTRACTED SRVS	0000 NC	ONE	W102S	Operations/Training	Linear	103.608.60	Dollars

*Factors* 83174 Dollars 1.5242

0.81727 [SYS 060100] .9285 - Target Adi

Starts In FY

#### Line Item SYS - Contingency And Escalation

BOE

Resources

es	Cost Element		Skill			Department	Curve	Quantity	Units
С	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	124.403.50	Dollars
Fac	ctors	124404 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	63.658.97	Dollars

Factors 63659 Dollars

Activity ID: 1F21503G10 Description: Pro Force Training 3

Cost Risk 1 Schedule Risk 1

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	PHY FITNESS & TRAINING MGMT	1.00	each	VQ	523	523	14.427	107.403	0	121.830	4.992	126.822
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	1.00	each	VQ	0	0	0	29.371	0	29.371	0	29.371
204	TRAINING OPERATIONS/Pro Force Training Courses	1.00 each		VQ	0	0	0	59.766	0	59.766	0	59.766
205	TRAINING OPERATIONS/Pro Force Range Operations	1.00	each	VQ	0	0	0	88.104	0	88.104	0	88.104
206	Training Operations/PF Range Lead Removal	1.00	each	VQ	118	118	2.829	1.361	0	4.190	979	5.168
208	CBT Administration	1.00	each	VQ	0	0	0	22.636	0	22.636	0	22.636
SYS	Contingency And Escalation		1.00 ea		0	0	0	0	91.779	91.779	0	91.779
	T	otal for Activi	ty 1F21503	G10:		640	17.256	308.641	91.779	417.676	5.971	423.646

#### Line Item 001 - PHY FITNESS & TRAINING MGMT

BOE

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,920 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote:

A5H TTS Subcontract \$380,276.00 A5H Maintenance Agreement - PF Testing & Training \$6,800.00 Material & Supplies: \$100.00 Annual Mgmt Assessment Activity Management & Tech Oversight \$400.00 PF Testing & Training \$5,000.00 Total Material & Supplies \$5,500.00 Travel/Training/Memberships: \$2,066.00 PF Testing & Training

Units: Unit Cost:
Labor Hours for WSLLC Oversight 1 Lot 1920 hours

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To provide an annual Management Assessment of the Security Training & Physical Fitness Programs.

To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs.

To provide management and technical oversight to Security Training & Physical Fitness Program activities.

To provide the Protective Force physical fitness testing and training program.

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*WBS No:* 1FCA0F05 *Activity ID:* 1F21503G10

## Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

Other Pertinent Information:

#### Deliverables:

- 1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.
- 2) Program support to Kaiser-Hill and RFFO.
- 3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element		Skill		Department	Curve	Ouantity Units
75	0 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	522.53 Hours
Facto	ors 1920 Hours		0.333				
_				1		0.81727 [SYS 06010	01 .9285 - Target Adi
A5	C SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	1.496.83 Dollars
Facto	ors 5500 Dollars		0.333				
_		,		,		0.81727 [SYS 06010	01 .9285 - Target Adi
A5	H SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	1.850.63 Dollars
Facto	ors 6800 Dollars		0.333				
	T					0.81727 [SYS 06010	01 .9285 - Target Adi
A5	H SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	103.492.70 Dollars
Facto	ors 380276 Dollars Subcontract		0.333				
				T		0.81727 [SYS 06010	01 .9285 - Target Adi
A5	M TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	562.77 Dollars
Facto	ors 2066 Dollars		0.3333				

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract: 209,709.50

Dyncorp & & ET support for Records/Library Subcontract \$10,350.00

Material & Supplies:

Training Plan & Curriculum \$200.00 Scheduling/CTA Coordination \$102.60 Records & Library Operation \$300.66

Total Material & Supplies \$ 603.26

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

- 1) To provide the FY01 Protective Force Training Plan and Curriculum.
- 2) To provide training scheduling and Central Training Academy (CTA) coordination.
- 3) To maintain the Protective Force and Security Training Records and Library Operations.

Other Pertinent Information:

#### Deliverables:

1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.

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Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course attendance and project future requirements.

3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

WBS No:

Activity ID:

1FCA0F05

1F21503G10

ces		Cost Element		Skill		Department	Curve	Quantity Units
L	A59	DYNCORP I&ET	0000	NONE	K100S	Kaiser-Hill	Linear	2.803.16 Dollars
	Factors	10300 Dollars		0.333				
							0.81727 [SYS 06010	01 .9285 - Target Adi
	A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	164.18 Dollars
	Factors	603.26 Dollars		0.333				
		_					0.81727 [SYS 06010	01 .9285 - Target Adi
	Δ5H	SUBCONTRACTED SRVS	0000	NONE	W/102S	Operations/Training	Linear	26 404 06 Dollars

0.333

Factors 97019.7 Dollars

0.81727 [SYS 060100] .9285 - Target Adj

Starts In FY

#### Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$216,870.00 A5C Material & Supplies: Pro Force Training \$437.04

A5m Travel/Training: Pro Force Training \$2,297.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

Cost Floment

1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course. 2)SPOTC selection and preparation.

Other Pertinent Information:

Materials will be provided by the Protective Force for SPOTC.

1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and testing for the Protective Force. Conduct 1 SPO III Certification Course. 2) Support the selection and preparation of the WSLLC SPOTC.

Department

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

#### Resources

,,		Cost Etement		- DRIII		Department	CHITC	Outility Onlis
	A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	118.94 Dollars
	Factors	437.04 Dollars		0.333				
	,						0.81727 [SYS 06010	01 .9285 - Target Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	59.021.48 Dollars
	Factors	216870 Dollars		0.333				
	,						0.81727 [SYS 06010	01 .9285 - Target Adi
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	625.13 Dollars
	Factors	2297 Dollars		0.333				

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0F05 Activity ID: 1F21503G10

## Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

**Ouantity** 

0.81727 [SYS 060100] .9285 - Target Adi

Units

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$194,512.50

A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00

A5C Materials & Supplies \$10,010.00

Ammunition Required: \$95,000.00

Maintenance of North Live Fire Range \$10,000.00

TOTAL A5C \$115,010.00

A5L GSA 1 Vehicle \$5,785.00 A5M Travel \$5,785.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To operate the Protective Force Range.

Cost Element

Other Pertinent Information:

Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective Force.

Department

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

#### Resources

A5C SUPPLIES	0000 NONE		W102S Operations/Training	Linear	31.300.14 Dollars
Factors 115010 Dollars	0.333	Years			
				0.81727 [SYS 06010	001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE		W102S Operations/Training	Linear	718.48 Dollars
Factors 2640 Dollars	0.333	Years			
				0.81727 [SYS 06010	001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE		W102S Operations/Training	Linear	52.936.86 Dollars
Factors 194513 Dollars	0.333	Years			
				0.81727 [SYS 06010	001 .9285 - Target Adi
A5L RENTALS	0000 NONE		C106S Business Management Office	Linear	1.574.40 Dollars
Factors 5785 Dollars	0.333	Years			
				0.81727 [SYS 06010	001 .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE		W102S Operations/Training	Linear	1.574.40 Dollars
Factors 5785 Dollars	0.333	Years			

Line Item 206 - Training Operations/PF Range Lead Removal

BOE

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours 1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours

1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours

Supplies = \$5,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Curve

WBS No: 1FCA0F05 Activity ID: 1F21503G10

### **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter Baseline Devl 1FCA

Starts In FY

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:

Original estimate from Dyncorp 2nd Qtr. FY98.

Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S	Cost Element		Skill		Department	Curve	Ouantity Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	Linear	78.38 Hours
Factors	288 Hours		0.333				
						0.81727 [SYS 060100	01 .9285 - Target Adi
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	19.59 Hours
Factors	72 Hours		0.333				
						0.81727 [SYS 060100	0] .9285 - Target Adj
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C101S	Health & Safety	Linear	19.59 Hours
Factors	72 Hours		0.333				
						0.81727 [SYS 060100	0] .9285 - Target Adj
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	1,360.76 Dollars

5000

0.81727 [SYS 060100] .9285 - Target Adi

## Factors Line Item 208 - CBT Administration

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

0.333

Date of quote: February 8, 1999

Dollars

Ouote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: Subcontract = \$83,174.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

Computer-Based Training Administration.

Other Pertinent Information:

Deliverables:

Schedule and provide computer-based training to Protective Force members.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resource

ces		Cost Element		Skill		Department	Curve	<b>Ouantity</b>	Units	
	A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	22.635.92	Dollars	
	Factors	83174 Dollars		0.333						

0.333

0.81727 [SYS 060100] .9285 - Target Adi

### Line Item SYS - Contingency And Escalation

BOE Res

esources		Cost Element		Skill		Department	Curve	<i>Ouantity</i>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	66.329.58	Dollars
_	Factors	66329.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	25,449.34	Dollars

Factors 25449.3 Dollars Descriptions Pro Force Training 4

ACTIVITY ID. 1F21	Description: FIO Force Hailing 4							Cost Kisk	1 Scheaule F	USK I			
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost	

1 Caladala Diala

Cont Dial.

Rocky Flats Closure Proiect Proiect Baseline Cost and Basis of Estimate Proiect WBS Filter Baseline Devl 1FCA

						101aı 101aı Activity Filter * & Escaianon				Starts In FY *		
			1	1 уре	nours/Unii	1 otat	10tai Acti	vii v i itiesi	& Escaianon	COSI	aris in F1	
001	PHY FITNESS & TRAINING MGMT	1.00	each	VQ	4.061	4.061	112.111	53.506	0	165.617	36.085	201.702
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	1.00	each	VQ	0	0	0	57.319	0	57.319	0	57.319
204	TRAINING OPERATIONS/Pro Force Training Courses	1.00	each	VQ	0	0	0	174.970	0	174.970	0	174.970
205	TRAINING OPERATIONS/Pro Force Range Operations	1.00	each	VQ	0	0	0	191.257	0	191.257	0	191.257
206	Training Operations/PF Range Lead Removal	1.00	each	VQ	914	914	21.983	6.345	0	28.328	7.076	35.403
SYS	Contingency And Escalation	1.00	) ea	EE	0	0	0	0	201.404	201.404	0	201.404
		Total for Activ	ity 1F215	504G10:		4 974	134 094	483 397	201 404	818 895	43 161	862 055

#### Line Item 001 - PHY FITNESS & TRAINING MGMT

1FCA0F05

1F21504G10

BOE

WBS No:

Activity ID:

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,920 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote:

A5H TTS Subcontract \$ 15,000.00 A5H Maintenance Agreement - PF Testing & Training \$6,800.00 Material & Supplies: Annual Mgmt Assessment Activity \$100.00 Management & Tech Oversight \$400.00 \$2,500.00 PF Testing & Training Total Material & Supplies \$3,000.00 Travel/Training/Memberships: PF Testing & Training \$ 500.00

Units: Unit Cost:
Labor Hours for WSLLC Oversight 1 Lot 1920 hours

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To provide an annual Management Assessment of the Security Training & Physical Fitness Programs.

To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs.

To provide management and technical oversight to Security Training & Physical Fitness Program activities.

To provide the Protective Force physical fitness testing and training program.

Other Pertinent Information:

#### Deliverables:

- 1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.
- 2) Program support to Kaiser-Hill and RFFO.
- 3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es	Cost Element	Skill	Department	Curve	Quantity Units	
	750 STRAIGHT TIME BASE	M010 FOREMEN / TEAM LEADS / GROUP	W102S Operations/Training	Linear	4.060.52 Hours	
	Factors 1920 Hours	2.5877				

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0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0F05 Baseline Devl Proiect Rocky Flats Closure Project Activity ID: 1F21504G10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** 

						Activity Filter	*	Starts In FY *
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training		Linear	6.344.56 Dollars
Factors	3000 Dollars		2.5877					
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training		Linear	31.722.80 Dollars
Factors	15000 Dollars Subcontract		2.5877					
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training		Linear	14.381.00 Dollars
Factors	6800 Dollars		2.5877					
							0.81727 [SYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training		Linear	1.057.43 Dollars
P	FOO Dellara		0.5077					

2.5877 Factors 500 Dollars

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract: 25,000.00

Dyncorp & & ET support for Records/Library Subcontract \$1,500.00

Material & Supplies:

Training Plan & Curriculum \$200.00 Scheduling/CTA Coordination \$102.60 Records & Library Operation \$300.66

> Total Material & Supplies \$ 603.26

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

- 1) To provide the FY01 Protective Force Training Plan and Curriculum.
- 2) To provide training scheduling and Central Training Academy (CTA) coordination.
- 3) To maintain the Protective Force and Security Training Records and Library Operations.

Other Pertinent Information:

Deliverables:

- 1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests. 2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FY00 Protective Force Training Plan. Coordinate CTA course attendance and project future requirements.
- 3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element		Skill	Department	Curve	Quantity Units
	A59 DYNCORP I&ET	0000	NONE	K100S Kaiser-Hill	Linear	3.172.28 Dollars
	Factors 1500 Dollars		2.5877			
					0.81727 [SYS 06010	01 .9285 - Target Adi
	A5C SUPPLIES	0000	NONE	W102S Operations/Training	Linear	1.275.81 Dollars
	Factors 603.26 Dollars		2.5877			
					0.81727 [SYS 06010	0] .9285 - Target Adj

Rocky Flats Closure Proiect Proiect Baseline Devl
WBS Filter 1FCA

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adj

1F21504G10 Baseline Cost and Basis of Estimate WBS Filter 1FCA Activity Filter \*

A5H SUBCONTRACTED SRVS 0000 NONE W102S Operations/Training Linear 52.871.34 Dollars

#### Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$80,000.00
A5C Material & Supplies:
Pro Force Training \$437.04
A5H Travel/Training:

Pro Force Training \$2,297.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course. 2)SPOTC selection and preparation.

2/SPOIC Selection and preparation

Other Pertinent Information:

Materials will be provided by the Protective Force for SPOTC.

Deliverables:

1FCA0F05

1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and testing for the Protective Force. Conduct 1 SPO III Certification Course.
2) Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

BOE

es		Cost Element		Skill		Department	Curve	Ouantity Units
	A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	924.28 Dollars
	Factors	437.04 Dollars		2.5877				
							0.81727 [SYS 060100	01 .9285 - Target Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	169.188.30 Dollars
	Factors	80000 Dollars		2.5877				
							0.01707 [CVC.060100	01 020E Torget Adi

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE W102S Operations/Training Linear 4.857.82|Dollars

Factors 2297 Dollars 2.5877

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$50,000.

A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00

A5C Materials & Supplies \$5,010.00

Ammunition Required: \$20,000.00

Maintenance of North Live Fire Range \$5,000.00

TOTAL A5C \$30,010.00

A5L GSA 1 Vehicle \$5,785.00 A5M Travel \$2,000.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time

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WBS No: 1FCA0F05 Activity ID: 1F21504G10

### **Rocky Flats Closure Project Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY

periods of more or less than one year.

Description of Item Being Quoted: To operate the Protective Force Range.

Other Pertinent Information:

Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

s	Cost Element			Skill		Department	Curve	Ouantity	Units
A5C	SUPPLIES	0000	NONE		W102S	Operations/Training	Linear	63.466.76	Dollars
Factors	30010 Dollars		2.5877	Years					
						,	0.81727 [SYS 060100	01 .9285 - Targe	t Adi
A5H	SUBCONTRACTED SRVS	0000	NONE		W102S	Operations/Training	Linear	5.583.21	Dollars
Factors	2640 Dollars		2.5877	Years					
					,		0.81727 [SYS 060100	01 .9285 - Targe	t Adi
A5H	SUBCONTRACTED SRVS	0000	NONE		W102S	Operations/Training	Linear	105.742.70	Dollars
Factors	50000 Dollars		2.5877	Years					
					,		0.81727 [SYS 060100	01 .9285 - Targe	t Adi
A5L	RENTALS	0000	NONE		C106S	Business Management Office	Linear	12.234.43	Dollars
Factors	5785 Dollars		2.5877	Years					
_							0.81727 [SYS 060100	01 .9285 - Targe	t Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE		W102S	Operations/Training	Linear	4.229.71	Dollars
Factors	2000 Dollars		2.5877	Years					

Line Item 206 - Training Operations/PF Range Lead Removal

BOE

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours 1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours 1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours Supplies = \$3,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:

Original estimate from Dyncorp 2nd Otr. FY98.

Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es			Cost Element		Skill		Department		Curve	Quantity	Units	
	750	STRAIGH	T TIME BASE	C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	L	inear	609.08	Hours	
	Factors	288	Hours		2.5877							

							0.8172	27 ISYS 060	01001 .9285 - Target Adi
750	STRAIGH	IT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance		Linear	152.27 Hours
Factors	72	Hours		2.5877					

0.81727 [SYS 060100] .9285 - Target Adi

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0F05 Rockv Flats Closure Project Project Activity ID: 1F21504G10 Baseline Cost and Basis of Estimate WBS Filter

750 STRAIGHT TIME BASE P090 INDUSTRIAL HYGIENISTS C101S Health & Safety Linear 152.27 Hours

Factors 72 Hours 2.5877

A5C SUPPLIES 0000 NONE W102S Operations/Training Linear 6.344.56 Dollars

Factors 3000 Dollars 2.5877

#### 0.81727 [SYS 060100] .9285 - Target Adj

Baseline Devl

1FCA

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	127.419.50	Dollars
	Factors	127420 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	73.984.16	Dollars

Factors 73984.2 Dollars

Activity ID: 1FXXX4G10 Description: Pro Force Training 4 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
001	PHY FITNESS & TRAINING MGMT	0.34	each	VQ	4.061	1.376	38.004	18.138	0	56.141	13.225	69.367
201	TRAINING PLANS & SUPPORT/FY01 Curriculum	0.34	each	VQ	0	0	0	19.430	0	19.430	0	19.430
204	TRAINING OPERATIONS/Pro Force Training Courses	0.34	each	VQ	0	0	0	59.312	0	59.312	0	59.312
205	TRAINING OPERATIONS/Pro Force Range Operations	0.34	each	VQ	0	0	0	64.833	0	64.833	0	64.833
206	Training Operations/PF Range Lead Removal	0.34	each	VQ	914	310	7.452	2.151	0	9.603	2.593	12.196
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	173.184	173.184	0	173.184
	To	tal for Activi	tv 1FXXX4G	310:		1.686	45.456	163.863	173.184	382.503	15.819	398.321

#### Line Item 001 - PHY FITNESS & TRAINING MGMT

BOE

WSLLC Oversight has been added to this Vendor Quote. These hours were originally in the Operations Services activity. This is 1,920 hours and serves to provide services as a Contract Technical Representative and provide critical interface between the training subcontractor and WSLLC Protective Force and it's management.

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Ouote:

\$ 15,000.00 A5H TTS Subcontract A5H Maintenance Agreement - PF Testing & Training \$6,800.00 Material & Supplies: Annual Mgmt Assessment Activity \$100.00 Management & Tech Oversight \$400.00 PF Testing & Training \$2,500.00 Total Material & Supplies \$3,000.00 Travel/Training/Memberships: PF Testing & Training \$ 500.00

Units: Unit Cost:
Labor Hours for WSLLC Oversight 1 Lot 1920 hours

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To provide an annual Management Assessment of the Security Training & Physical Fitness Programs.

To provide support of Kaiser-Hill and RFFO Assessments of the Protective Force Training and Fitness Programs.

To provide management and technical oversight to Security Training & Physical Fitness Program activities.

To provide the Protective Force physical fitness testing and training program.

Other Pertinent Information:

1FCA0F05
1FXXX4G10

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

Ouantity

Units

#### Deliverables:

- 1) Conduct the Security Training Management Assessment in accordance with TAP for the Security Training Program.
- 2) Program support to Kaiser-Hill and RFFO.

Cost Flement

3) Complete required Physical Fitness Assessments for all Protective Force personnel. Complete required Physical Fitness Qualification Standards Testing for all personnel assigned offensive or defensive combative roles. Ensure that all protective force personnel participate in the Fitness Maintenance Program. Ensure all Protective Force personnel complete the medical qualification. Operate Fitness Center. (See detailed vendor quote for this line item maintained in the WSLLC Fitness & Training back-up file as per FY99 and Outyear BOE workshop Guidance.)

Department

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

#### Resources

WBS No:

Activity ID:

750 STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	W102S	Operations/Training	Linear	4.060.52 Hours
Factors 1920 Hours		2.5877				
		<b>T</b>			0.81727 [SYS 060100	01 .9285 - Target Adi
A5C SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	6.344.56 Dollars
Factors 3000 Dollars		2.5877				
		<b>T</b>			0.81727 [SYS 060100	01 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	14.381.00 Dollars
Factors 6800 Dollars		2.5877				
		<b>.</b>	ń.		0.81727 [SYS 060100	01 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	31.722.80 Dollars
Factors 15000 Dollars Subcontract		2.5877				
		<b>.</b>	ń.		0.81727 [SYS 060100	01 .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000	NONE	W102S	Operations/Training	Linear	1.057.43 Dollars
Factors 500 Dollars		2.5877				

0.81727 [SYS 060100] .9285 - Target Adi

Curve

#### Line Item 201 - TRAINING PLANS & SUPPORT/FY01 Curriculum

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Ouote: TTS Fixed Price Subcontract: 25,000.00

Dyncorp & & ET support for Records/Library Subcontract \$1,500.00

Material & Supplies:

Training Plan & Curriculum \$200.00 Scheduling/CTA Coordination \$102.60 Records & Library Operation \$300.66

Total Material & Supplies \$ 603.26

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

- 1) To provide the FY01 Protective Force Training Plan and Curriculum.
- 2) To provide training scheduling and Central Training Academy (CTA) coordination.
- 3) To maintain the Protective Force and Security Training Records and Library Operations.

Other Pertinent Information:

Deliverables:

1) The Protective Force Training Needs Analysis ensures that identified training needs parallel job performance needs for the Protective Force to maintain the minimum level of competency for the protection of national security interests. The Protective Force Training Plan ensures a planned curriculum, derived from a training needs analysis, for the Protective Force to maintain the minimum level of competency for the protection of national security interests.
2) Schedule WSLLC training with efficient use of resources & facilities in accordance with the FYOO Protective Force Training Plan. Coordinate CTA course

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1FCA0F05 **Rocky Flats Closure Project** Activity ID: 1FXXX4G10 **Baseline Cost and Basis of Estimate**  Proiect Baseline Devl WBS Filter 1FCA

Starts In FY \*

attendance and project future requirements.

3) Current and historical security training records and materials maintained in accordance with federal requirements and Site standards. Maintain lesson plan and training aids libraries.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

es		С	Cost Element		Skill		Department	Cur	ve	<b>Ouantity</b>	Units
	A59 [	DYNCORE	P I&ET	0000	NONE	K100S	Kaiser-Hill	Line	ear	3.172.28	Dollars
1	Factors	1500	Dollars		2.5877						
								0.81727	ISYS 06010	01 .9285 - Targe	t Adi

A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	1.275.81 Dollars
Factors	603.26 Dollars		2.5877				
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	W102S	Operations/Training	Linear	52.871.34 Dollars

Factors 25000 Dollars 2.5877

0.81727 [SYS 060100] .9285 - Target Adj

Line Item 204 - TRAINING OPERATIONS/Pro Force Training Courses

BOE

Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$80,000.00 A5C Material & Supplies: Pro Force Training \$437.04 A5H Travel/Training:

Pro Force Training \$2,297.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

1)To provide Protective Force training courses. Travel includes 1 SPO III Instructor Certification course at CTA. Course is a 2 week course. 2)SPOTC selection and preparation.

Other Pertinent Information:

Materials will be provided by the Protective Force for SPOTC.

Deliverables:

1) Conduct required Protective Force (PF) training courses as required in the Protective Force Training Plan. Provide ESS-enhanced tactical training and testing for the Protective Force. Conduct 1 SPO III Certification Course.

2) Support the selection and preparation of the WSLLC SPOTC.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S Cost Element	Skill	Department	Curve	Quantity Units
A5C SUPPLIES	0000 NONE	W102S Operations/Training	Linear	924.28 Dollars
Factors 437.04 Dollars	2.5877			
			0.81727 [SYS 06010	001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE	W102S Operations/Training	Linear	169.188.30 Dollars
Factors 80000 Dollars	2.5877			
			0.81727 [SYS 06010	001 .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE	W102S Operations/Training	Linear	4.857.82 Dollars
Factors 2297 Dollars	2.5877			

0.81727 [SYS 060100] .9285 - Target Adj

WBS No: 1FCA0F05 Activity ID: 1FXXX4G10

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY \*

**Ouantity** 

0.81727 [SYS 060100] .9285 - Target Adi

Units

Curve

Line Item 205 - TRAINING OPERATIONS/Pro Force Range Operations

BOE

| Vendor Name: Tactical Training Specialists Limited Liability Company (TTS)

Date of Quote: February 8, 1999

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

Vendor Quote: TTS Fixed Price Subcontract \$50,000.

A5H Portalet Contract - \$220.00 Mo. x 12 Mo. \$2,640.00

A5C Materials & Supplies \$5,010.00

Ammunition Required: \$20,000.00

Maintenance of North Live Fire Range \$5,000.00

TOTAL A5C \$30,010.00

A5L GSA 1 Vehicle \$5,785.00 A5M Travel \$2,000.00

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

To operate the Protective Force Range.

Cost Element

Other Pertinent Information:

Deliverables: Operate the Live Fire Range Complex. Complete the Weapons Qualifications Phases I and II, and Shoot House Qualifications for the Protective Force.

Department

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

#### Resources

BOE

A5C SUPPLIES	0000 NONE		W102S	Operations/Training	Linear	63.466.76 Dollars
Factors 30010 Dollars	2.5877	Years				
					0.81727 [SYS 0601	001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE		W102S	Operations/Training	Linear	5.583.21 Dollars
Factors 2640 Dollars	2.5877	Years				
					0.81727 [SYS 0601	001 .9285 - Target Adi
A5H SUBCONTRACTED SRVS	0000 NONE		W102S	Operations/Training	Linear	105.742.70 Dollars
Factors 50000 Dollars	2.5877	Years				
					0.81727 [SYS 0601	001 .9285 - Target Adi
A5L RENTALS	0000 NONE		C106S	Business Management Office	Linear	12.234.43 Dollars
Factors 5785 Dollars	2.5877	Years				
					0.81727 [SYS 0601	001 .9285 - Target Adi
A5M TRAVEL/TRAIN/RELOCAT	0000 NONE		W102S	Operations/Training	Linear	4.229.71 Dollars
Factors 2000 Dollars	2.5877	Years				

Line Item 206 - Training Operations/PF Range Lead Removal

Vendor Name: RFCSS of Colorado (Facility Operations)

Date of Quote: February 3, 1998

Vendor Quote: Hours = 4 Hourly Crafts (2 days) = 72 hours x 4 qtrs. = 288 hours

1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours

1 Ind. Hygienist (2 days) = 18 hours x 4 qtrs. = 72 hours

1 Maintenance Foreman (2 days) = 18 hours x 4 qtrs. = 72 hours

Supplies = \$3,000.00 (buckets, etc. to be provided by WSLLC)

Note: This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Quote Received by: Wackenhut Services Limited Liability Company (WSLLC)

WBS No: 1FCA0F05 Rocky Flats Closure Project
Activity ID: 1FXXX4G10 Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1FCA

Starts In FY

0.81727 [SYS 060100] .9285 - Target Adi

Item being quoted: Lead Removal from the North Live Fire Range bullet trap. Removal to be accomplished once each quarter.

Other Pertinent Information:

Original estimate from Dyncorp 2nd Qtr. FY98.

Lead is turned over to PU&D for them to dispose of along with other plantsite metals.

Availability: On a quarterly basis.

Dollars

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

S	Cost Element		Skill		<u>Department</u>	Curve	Quantity	Units
750	STRAIGHT TIME BASE	C120	D&D SKILLED TRADES	KG10H	Remediation Steelworkers	Linear	609.08	Hours
Factors	288 Hours		2.5877					
						0.81727 [SYS 06010	01 .9285 - Targe	t Adi
750	STRAIGHT TIME BASE	M010	FOREMEN / TEAM LEADS / GROUP	C103S	Environmental Compliance	Linear	152.27	Hours
Factors	72 Hours		2.5877					
						0.81727 [SYS 06010	0] .9285 - Targe	t Adj
750	STRAIGHT TIME BASE	P090	INDUSTRIAL HYGIENISTS	C101S	Health & Safety	Linear	152.27	Hours
Factors	72 Hours		2.5877					
						0.81727 [SYS 06010	0] .9285 - Targe	t Adj
A5C	SUPPLIES	0000	NONE	W102S	Operations/Training	Linear	6,344.56	Dollars

### Line Item SYS - Contingency And Escalation

Factors

BOE

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	124.424.00	Dollars
	Factors	124424 Dollars							
		ESCALATION	0000	NONE	ZDEPT	No Department	Linear	48.759.69	Dollars

Factors 48759.7 Dollars

3000

WBS No: 1FCA	AOG Title: PERSONNEL SECURITY											
Activity ID: 1F2	21601A10 Description: Personnel Security 1							Cost Risk	1 Schedule R	Risk 1		
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	714.717	0	714.717	0	714.717
	Tot	al for Activit	tv 1F21601A	A10:		0	0	714.717	0	714.717	0	714.717

#### Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE Vendor Name: Worldwide Security Services (WSS)

Date of Quote: April 12,2000

Quote Received by: Kaiser-Hill Company

Vendor Ouote: WSS Fixed Price Contract subcontract for performing Personnel Security services

2 5877

\$1,866,887.00

A5C Material & Supplies \$108,911.00
A5H Subcontracts for Pre-Employment checks and printing \$114,000.00

A5H Subcontracts for Pre-Employment checks and printing \$114,000.00 A5M Travel/Training \$29,299.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

Fixed price subcontract for Personnel Security Programs.

Other Pertinent Information:

Deliverables: Program support to Kaiser-Hill and RFFO.

Support the K-H Self-Assessment.

Submitting completed QNSP packet to DOE for investigations.

Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.

WBS No: 1FCA0G Rocky Flats Closure Project
Activity ID: 1F21601A10 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

Termination statements.

Quarterly reports on projected initials, reinstatements and reinvestigations.

Site support of all RFETS security badges and camera passes. Maintain the Badging systems.

Timely and accurate maintenance of the Site Visitor Control Program for the Site.

Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.

Timely and accurate issuance of camera passes for Site contractors.

Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.

Accurate and complete QNSP packets for access authorization investigations to Albuquerque.

Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable.

Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure, tracking of Read & Sign training, and random drug test selection.

Timely and accurate drug screening and the end of year recap.

Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.

Completed articles, bulletins, displays, and brochures promoting security awareness.

Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

5	Cost Element		Skill		Department	Curve	Quantity	Units
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	629.653.30	Dollars
Factors	1866887 fixed price subcontract		0.3612					
						0.93376 [SYS 06210	001 0.933760889	- Final
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	36.732.89	Dollars
Factors	108911 annual supplies		0.3612					
						0.93376 [SYS 06210	001 0.933760889	- Final
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	38.449.29	Dollars
Factors	114000 Dollars Subcontract		0.3612					
						0.93376 [SYS 06210	001 0.933760889	Final
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	9.881.80	Dollars
Factors	29299 Dollars/travel		0.3612					

0.93376 [SYS 062100] 0.933760889 - Final

Activity ID: 1F21602A10

Description: Personnel Security 2

						ı						
Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	827.350	0	827.350	0	827.350
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	43.767	43.767	0	43.767
	Tot	0	0	827.350	43.767	871.117	0	871.117				

#### Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE Vendor Name: Worldwide Security Services (WSS) Date of

Date of Quote: April 12,2000

Ouote Received by: Kaiser-Hill Company

Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security services \$1,889,647.00
A5C Material & Supplies \$86,911.00
A5H Subcontracts for Pre-Employment checks and printing \$104,300.00
A5M Travel/Training \$27,287.00
Total Personnel Security \$2,108,145.00

This is an annual Basis of Estimate calculated in FY00 Dollars and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year. Adjustments have been made according to site closure assumptions.

Description of Item Being Quoted:

Fixed price subcontract for Personnel Security Services.

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Cost Risk

1 Schedule Risk

WBS No: 1FCA0G Rockv Flats Closure Project
Activity ID: 1F21602A10 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

Other Pertinent Information:

Deliverables: Program support to Kaiser-Hill and RFFO.

Support the K-H Self-Assessment.

Submitting completed QNSP packet to DOE for investigations.

Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.

Termination statements.

Quarterly reports on projected initials, reinstatements and reinvestigations.

Site support of all RFETS security badges and camera passes. Maintain the Badging systems.

Timely and accurate maintenance of the Site Visitor Control Program for the Site.

Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.

Timely and accurate issuance of camera passes for Site contractors.

Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.

Accurate and complete QNSP packets for access authorization investigations to Albuquerque.

Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-

Assessment. Report for each reportable.

Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure,

tracking of Read & Sign training, and random drug test selection. Timely and accurate drug screening and the end of year recap.

Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.

Completed articles, bulletins, displays, and brochures promoting security awareness.

Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Ouantity Units
L	A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	741.599.20 Dollars
	Factors	1889647 fixed price subcontract		0.4802				
-		T					0.81727 [SYS 0601)	001 .9285 - Target Adi
L	A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	34.108.55 Dollars
	Factors	86911 annual supplies		0.4802				
_		T					0.81727 [SYS 0601)	001 .9285 - Target Adi
L	A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	40.932.93 Dollars
1	Factors	104300 Dollars Subcontract		0.4802				
-		T					0.81727 [SYS 0601)	001 .9285 - Target Adi
L	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	10.708.89 Dollars
	Factors	27287 Dollars/travel		0.4802				

0.81727 [SYS 060100] .9285 - Target Adi

1 Schedule Risk

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element Skill				Department	Curve	<b>Ouantity</b>	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	26.369.63	Dollars
4	Factors	26369.6 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	17.397.31	Dollars

Factors 17397.3 Dollars

#### Activity ID: 1F21603A10 Description: Personnel Security 3

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	747.101	0	747.101	0	747.101
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	39.522	39.522	0	39.522
	Tot	al for Activit	y 1F21603A	10:		0	0	747.101	39.522	786.623	0	786.623

#### Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE	Vendor Name: Worldwide Security Services (WSS)	Date of Quote: April 12,2000
	Quote Received by: Kaiser-Hill Company	

Cost Risk

Rocky Flats Closure Project **Baseline Cost and Basis of Estimate**  Proiect WBS Filter Activity Filter

Baseline Devl 1FCA

Starts In FY \*

Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security services \$1,576,539.00

A5C Material & Supplies A5H Subcontracts for Pre-Employment checks and printing \$86,925.00 A5M Travel/Training \$22,750.00

This is based on an annual Basis of Estimate calculated in FY00 Dollars, was adjusted for headcount and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Ouoted:

Fixed price subcontract for Personnel Security services.

Other Pertinent Information:

Deliverables: Program support to Kaiser-Hill and RFFO.

Support the K-H Self-Assessment.

Submitting completed QNSP packet to DOE for investigations.

Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.

Termination statements.

Quarterly reports on projected initials, reinstatements and reinvestigations.

Site support of all RFETS security badges and camera passes. Maintain the Badging systems.

Timely and accurate maintenance of the Site Visitor Control Program for the Site.

Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.

Timely and accurate issuance of camera passes for Site contractors.

Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.

Accurate and complete ONSP packets for access authorization investigations to Albuquerque.

Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable.

Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure, tracking of Read & Sign training, and random drug test selection.

Timely and accurate drug screening and the end of year recap.

Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.

Completed articles, bulletins, displays, and brochures promoting security awareness.

Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

1FCA0G

1F21603A10

L				,,,		1		
es		Cost Element		Skill		Department	Curve	Quantity Units
Į	A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	669.741.80 Dollars
	Factors	1576539 fixed price subcontract		0.5198				
				<b>T</b>			0.81727 [SYS 06010	01 .9285 - Target Adi
Ĺ	A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	30.767.75 Dollars
	Factors	72425.8 annual supplies		0.5198				
							0.81727 [SYS 06010	01 .9285 - Target Adi
Ĺ	A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	36,927.29 Dollars
	Factors	86925 Dollars Subcontract		0.5198				
-							0.81727 [SYS 06010	0] .9285 - Target Adj
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	9,664.60 Dollars
	Factors	22750 Dollars/travel		0.5198				
							0.81727 [SYS 06010	0] .9285 - Target Adj
ve	- Contin	gency And Escalation						

#### Line Item SYS - Contingency And Escalation

BOE

### Resources

es		Cost Element		Skill		Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	23.811.93	Dollars
1	Factors	23811.9 Dollars							

Baseline Devl Proiect Rocky Flats Closure Project WBS Filter 1FCA **Baseline Cost and Basis of Estimate** 

\$68,070.00

n

0

1.163.328

173.427

1.336.755

0

1.336.755

Activity Filter Starts In FY ESC ESCALATION 0000 NONE ZDEPT No Department 15.709.87 Dollars Linear

Factors 15709.9 Dollars

1FCA0G

1F21603A10

WBS No:

Activity ID:

Activity ID: 1F21604A10 Description: Personnel Security 4 Cost Risk 1 Schedule Risk BOELabor Labor Hours Labor Cost Materials/ Sub | Contingency Total Prime Description **Ouantity** Units Burden Cost Total Cost Line Item Hours/Unit Type Total Total Cost & Escalation Cost SPNCIN4000 PERSONNEL SECURITY VQ 0 1.163.328 1.163.328 1.00 each Λ 1.163.328 Contingency And Escalation 173.427 SYS 1.00 ea FF n 173,427 0 173.427

Line Item SPNCIN4000 - PERSONNEL SECURITY

Vendor Name: Worldwide Security Services (WSS) BOE

Date of Ouote: April 12,2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security services

\$1,313,883.80

A5C Material & Supplies

A5H Subcontracts for Pre-Employment checks and printing \$114,000.00 \$18,312.00

A5M Travel/Training

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

Total for Activity 1F21604A10:

This is based on an annual Basis of Estimate calculated in FY00 Dollars, was adjusted for headcount and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

Fixed price subcontract for Personnel Security services.

Other Pertinent Information:

Deliverables: Program support to Kaiser-Hill and RFFO.

Support the K-H Self-Assessment.

Submitting completed ONSP packet to DOE for investigations.

Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.

Termination statements.

Quarterly reports on projected initials, reinstatements and reinvestigations.

Site support of all RFETS security badges and camera passes. Maintain the Badging systems.

Timely and accurate maintenance of the Site Visitor Control Program for the Site.

Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.

Timely and accurate issuance of camera passes for Site contractors.

Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.

Accurate and complete QNSP packets for access authorization investigations to Albuquerque.

Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable.

Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure,

tracking of Read & Sign training, and random drug test selection.

Timely and accurate drug screening and the end of year recap.

Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.

Completed articles, bulletins, displays, and brochures promoting security awareness.

Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element Skill				Department	Curve	Quantity	Units
	A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	1,009,372.00	Dollars
	Factors	1313884 fixed price subcontract		0.94					

0.81727 [SYS 060100] .9285 - Target Adi

WBS No: 1FCA0G Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1F21604A10 WBS Filter 1FCA **Baseline Cost and Basis of Estimate** Activity Filter

				baseline Cost and basis of Estimate	Activity Filter	*	Starts In FY *
A5C	SUPPLIES	0000	NONE	K150S Material Stewardship		Linear	52.293.78 Dollars
Factors	68070 annual supplies		0.94				
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S Material Stewardship		Linear	87.578.83 Dollars
Factors	114000 Dollars Subcontract		0.94				
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S Material Stewardship		Linear	14.083.29 Dollars
Factors	18332 Dollars/travel		0.94				

0.81727 [SYS 060100] .9285 - Target Adj

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element Skill				Department	Curve	Quantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	119.063.00	Dollars
	Factors	119063 Dollars							
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	54.363.98	Dollars

Factors 54364 Dollars

Activity ID: 1F21605A10 Description: Personnel Security 5 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	1.109.526	0	1.109.526	0	1.109.526
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	306.843	306.843	0	306.843
	Tot	0	0	1.109.526	306.843	1.416.369	0	1.416.369				

#### Line Item SPNCIN4000 - PERSONNEL SECURITY

Vendor Name: Worldwide Security Services (WSS) BOE

Date of Quote: April 12,2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security services

\$1,248,189.61

A5C Material & Supplies

\$64,666.50 A5H Subcontracts for Pre-Employment checks and printing \$114,000.00

A5M Travel/Training

\$17,396.40

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is based on an annual Basis of Estimate calculated in FY00 Dollars, was adjusted for headcount and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

Fixed price subcontract for Personnel Security services.

Other Pertinent Information:

Deliverables: Program support to Kaiser-Hill and RFFO.

Support the K-H Self-Assessment.

Submitting completed QNSP packet to DOE for investigations.

Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.

Termination statements.

Quarterly reports on projected initials, reinstatements and reinvestigations.

Site support of all RFETS security badges and camera passes. Maintain the Badging systems.

Timely and accurate maintenance of the Site Visitor Control Program for the Site.

Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.

Timely and accurate issuance of camera passes for Site contractors.

Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.

Accurate and complete QNSP packets for access authorization investigations to Albuquerque.

Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-

Assessment. Report for each reportable.

Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure,

WBS No: 1FCA0G **Rocky Flats Closure Project** Activity ID: 1F21605A10 **Baseline Cost and Basis of Estimate** 

Baseline Devl Proiect WBS Filter 1FCA Activity Filter

Starts In FY

tracking of Read & Sign training, and random drug test selection. Timely and accurate drug screening and the end of year recap.

Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.

Completed articles, bulletins, displays, and brochures promoting security awareness.

Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

es		Cost Element		Skill		Department	Curve	Quantity	Units
	A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	958.903.40	Dollars
	Factors	1248190 fixed price subcontract		0.94					
						T	0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	49.679.09	Dollars
	Factors	64666.5 annual supplies		0.94					
-							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	87.578.83	Dollars
	Factors	114000 Dollars Subcontract		0.94					
-							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	13.364.53	Dollars
	Factors	17396.4 Dollars/travel		0.94					

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

_	ı
Resources	ı

es	Cost Element Skill		Skill		Department	Curve	Quantity	Units	
	CON CC	ONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	221.758.40	Dollars
	Factors	221758 Dollars							
	ESC ES	SCALATION	0000	NONE	ZDEPT	No Department	Linear	85.084.28	Dollars

Factors 85084.3 Dollars

Activity ID: 1F21606A10 Description: Personnel Security 6 Cost Risk 1 Schedule Risk

Line Item	Description	Quantity	Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
				Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SPNCIN4000	PERSONNEL SECURITY	1.00	each	VQ	0	0	0	1,434,021	0	1,434,021	0	1,434,021
SYS	Contingency And Escalation	1.00	ea	EE	0	0	0	0	662,889	662,889	0	662,889
Total for Activity 1F21606A10							0	1 434 021	662 889	2 096 911	0	2 096 911

#### Line Item SPNCIN4000 - PERSONNEL SECURITY

Vendor Name: Worldwide Security Services (WSS) Date of Ouote: April 12,2000 BOE

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security \$854,024.47

A5C Material & Supplies \$44,245.50 A5H Subcontracts for Pre-Employment checks and printing \$57,000.00 A5M Travel/Training \$11,902.80

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is based on an annual Basis of Estimate calculated in FY00 Dollars, was adjusted for headcount and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

Fixed price subcontract for Personnel Security services.

Other Pertinent Information:

Deliverables: Program support to Kaiser-Hill and RFFO.

Page 317 of 320 6/23/00 10:01:05 AM OFFICIAL USE ONLY Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1FCA Activity Filter \*

Starts In FY

Support the K-H Self-Assessment.

Submitting completed QNSP packet to DOE for investigations.

Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.

Termination statements.

1FCA0G

1F21606A10

Quarterly reports on projected initials, reinstatements and reinvestigations.

Site support of all RFETS security badges and camera passes. Maintain the Badging systems.

Timely and accurate maintenance of the Site Visitor Control Program for the Site.

Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.

Timely and accurate issuance of camera passes for Site contractors.

Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.

Accurate and complete QNSP packets for access authorization investigations to Albuquerque.

Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable.

Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure, tracking of Read & Sign training, and random drug test selection.

Timely and accurate drug screening and the end of year recap.

Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.

Completed articles, bulletins, displays, and brochures promoting security awareness.

Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

es	Cost Element			Skill		Department	Curve	Quantity	Units
	A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	1.266.257.00	Dollars
	Factors	854025 fixed price subcontract		1.93		0.94			
-							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
	A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	65.602.54	Dollars
	Factors	44245.5 annual supplies		1.93		0.94			
-							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
L	A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	84.513.56	Dollars
	Factors	57000 Dollars Subcontract		1.93		0.94			
-							0.81727 [SYS 06010	01 .9285 - Targe	t Adi
L	A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	17.648.21	Dollars
	Factors	11902.8 Dollars/travel		1.93		0.94			

0.81727 [SYS 060100] .9285 - Target Adi

#### Line Item SYS - Contingency And Escalation

BOE

#### Resources

es		Cost Element	Skill			Department	Curve	Ouantity	Units
	CON	CONTINGENCY	0000	NONE	ZDEPT	No Department	Linear	443.334.70	Dollars
	Factors	443335 Dollars							<u> </u>
	ESC	ESCALATION	0000	NONE	ZDEPT	No Department	Linear	219.554.80	Dollars

Factors 219555 Dollars

4	Activity ID: 1F2	1607A10	Description: Personnel Security 7				Cost Risk	1 Schedul	e Risk	1

Line Item	Description	Quantity Units	BOE	Labor	Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
			Type	Hours/Unit	Total	Total	Cost	& Escalation	Cost		
SPNCIN4000	PERSONNEL SECURITY	1.00 each	VQ	0	0	0	147.087	0	147.087	0	147.087
SYS	Contingency And Escalation	1.00 ea	EE	0	0	0	0	97.541	97.541	0	97.541
	Tot	al for Activity 1F2160		0	0	147.087	97.541	244.627	0	244.627	

#### Line Item SPNCIN4000 - PERSONNEL SECURITY

BOE Vendor Name: Worldwide Security Services (WSS)

Date of Quote: April 12,2000

Quote Received by: Kaiser-Hill Company

Vendor Quote: WSS Fixed Price Contract subcontract for performing Personnel Security

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Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1FCA

Starts In FY

services \$591,247.71
A5C Material & Supplies \$30,631.50
A5H Subcontracts for Pre-Employment checks and printing \$28.500.00
A5M Travel/Training \$8,240.40

There is a 6% reduction per year as directed from Program Management implemented through the use of factoring.

This is based on an annual Basis of Estimate calculated in FY00 Dollars, was adjusted for headcount and will be adjusted by the use of factoring in individual line items for the time periods of more or less than one year.

Description of Item Being Quoted:

Fixed price subcontract for Personnel Security services.

Other Pertinent Information:

Deliverables: Program support to Kaiser-Hill and RFFO.

Support the K-H Self-Assessment.

Submitting completed QNSP packet to DOE for investigations.

Maintain the Security Clearance Tracking System (SCTS) for Personnel Security.

Termination statements.

Quarterly reports on projected initials, reinstatements and reinvestigations.

Site support of all RFETS security badges and camera passes. Maintain the Badging systems.

Timely and accurate maintenance of the Site Visitor Control Program for the Site.

Timely and accurate training for site visitors and employees. Completed GET/Initial Security Forms.

Timely and accurate issuance of camera passes for Site contractors.

Issuance and tracking of vehicle access cards for site. Tracking of personnel access to portals and MAAs, and vehicle access to site and portals.

Accurate and complete QNSP packets for access authorization investigations to Albuquerque.

Testing of individuals enrolled in the Personnel Security Assurance Program (PSAP) in accordance with 10 CFR 710, Criteria and Procedures for Determining Eligibility for Access to Classified Matter or Special Nuclear Material. Annual PSAP performance test - due concurrently with the Annual WSS Self-Assessment. Report for each reportable.

Implementation and management of the WSAP as required by DOE Orders and Site procedures. Semi-annual DOE reports. Revised WSAP Read & Sign brochure, tracking of Read & Sign training, and random drug test selection.

Timely and accurate drug screening and the end of year recap.

Approved briefing and training plans, all cleared Site contractors complete the Annual (2000) Security Refresher Briefing (ASRB), all PSAP employees complete the 2000 PSAP Refresher Briefing and all other briefings/courses presented as required.

Completed articles, bulletins, displays, and brochures promoting security awareness.

Scheduling and tracking of RFFO employees in required briefings and presentation of Termination briefings.

Availability: Upon acceptance of signed contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

#### Resources

WBS No:

Activity ID:

1FCA0G

1F21607A10

s	Cost Element		Skill		Department	Curve	Ouantity Units
A56	WORLD WIDE SERVICES	0000	NONE	K150S	Material Stewardship	Linear	132.041.00 Dollars
Factors	591248 fixed price subcontract		0.2907		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5C	SUPPLIES	0000	NONE	K150S	Material Stewardship	Linear	6.840.81 Dollars
Factors	30631.5 annual supplies		0.2907		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5H	SUBCONTRACTED SRVS	0000	NONE	K150S	Material Stewardship	Linear	6,364.79 Dollars
Factors	28500 Dollars Subcontract		0.2907		0.94		
						0.81727 [SYS 06010	01 .9285 - Target Adi
A5M	TRAVEL/TRAIN/RELOCAT	0000	NONE	K150S	Material Stewardship	Linear	1,840.30 Dollars
Factors	8240.4 Dollars/travel		0.2907		0.94		
						0.81727 [SYS 06010	0] .9285 - Target Adj

#### Line Item SYS - Contingency And Escalation

BOE

## Resources

es	C	ost Element	Skill		Department	Curve	Ouantity	Units
	CON CONTINGE	NCY 0000	NONE	ZDEPT	No Department	Linear	66.520.35	Dollars
7	Factors 66520.4	Dollare						

WBS No: 1FCA0G Rocky Flats Closure Project Project Baseline Devl

Activity ID: 1F21607A10 Baseline Cost and Basis of Estimate

Baseline Cost and Basis of Estimate

Activity Filter

\* Starts In FY

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 31.020.15 Dollars

Factors 31020.2 Dollars

Report Totals:

Labor Hours	Labor Cost	Materials/ Sub	Contingency	Total Prime	Burden Cost	Total Cost
Total	Total	Cost	& Escalation	Cost		
1.543.711	40.503.074	25.656.105	12.762.973	78.922.153	17.079.758	96.001.911

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